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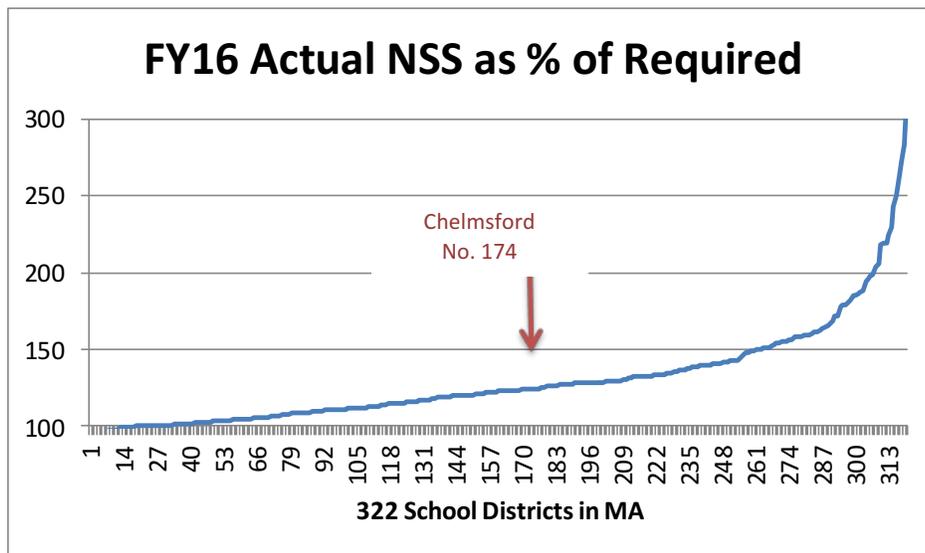
Dr. Linda Hirsch, Assistant Superintendent

Joanna Johnson-Collins, Director of Business & Finance

June 26, 2018

Chelmsford Public Schools General Fund Operating Budget Overview

The Massachusetts Department of Elementary and Secondary Education (DESE) tracks budgeted and actual spending in districts from year to year. DESE's most recently published actual figures are for FY2016, which ended June 30, 2016. From the reported and audited actual figures for each district, DESE determines each district's compliance with its net school spending obligation in dollars and in percentage of required spending. DESE annually publishes required net school spending and actual net school spending for each district in Massachusetts. In FY2016, 20 districts spent less than their required net school spending as computed by DESE; 302 districts exceeded their required net school spending. Chelmsford exceeded its required net school spending by 27.1% in FY2016, which is above the state median value of 25.1%. Across the state, 173 communities spent less than Chelmsford, whereas 148 communities spent more than Chelmsford as a percentage of total spending in excess of required net school spending, as illustrated in the graph below.



What Is Net School Spending?

The Massachusetts school finance statute, Chapter 70 of the General Laws, establishes an annual net school spending requirement for each school district. Net school spending includes each town school department's general fund expenditures (operating budget) as well as the town's direct spending for schools, but it excludes capital expenditures, transportation, grants, and revolving funds. Required net school spending is the annual *minimum* that must be spent on schools, including carryover from previous years. As stated previously, Chelmsford exceeded its required net school spending requirement by 27.1% in FY2016 and in FY2017 is budgeted to exceed its required net school spending requirement by 32.5%.



To determine net school spending for the upcoming school year, the state uses school department enrollment data as of October 1 of the current school year (i.e., the October 1, 2017 student headcount is the basis for determining the FY2019 foundation budget and net school spending requirement). This is called foundation enrollment and is used to calculate the district's foundation budget. The foundation budget is the state's estimate of the *minimum* funding level needed in each district to provide an adequate educational program.

Massachusetts uses a complex formula that considers many factors, including each district's grade-level configuration, programs, and demographics. The formula also considers each community's relative wealth and determines each community's "required local contribution" toward the educational program.

Comparable Community Analysis: Demographic Data

Although it is important to compare Chelmsford to the state average with regard to spending and academic performance, it is also necessary to assess Chelmsford's academic performance with its most comparable peer communities across the state. Table I provides general demographic data for Chelmsford and its ten most comparable districts as determined by DESE.

Table I. DESE Comparable Districts: General Demographic Data

District	Total Enrollment	Econ. Dis. (%)	SWD (%)	ELL (%)
Billerica	4,882	15.9	16.5	1.4
Chelmsford	4,974	11.2	16.7	2.9
Easton	3,750	10.9	16.8	1
Marshfield	4,245	11.7	16.1	0.9
Melrose	3,798	11.3	15	3.9
Milton	4,150	9.2	15.1	2
Natick	5,472	9.8	14.7	2
North Andover	4,766	12.7	15.2	1.8
North Attleborough	4,381	15.0	14.9	3.2
Wakefield	3,538	12.6	16.1	1.7
Walpole	3,855	10.2	14.5	2.6



With regard to the number of economically disadvantaged students enrolled, Chelmsford falls in the middle of its most comparable districts. Four districts have a lower percentage of students and six districts have a higher percentage of students designated economically disadvantaged. Some 11.2% of all Chelmsford Public School students are identified as economically disadvantaged. This is an increase from last year (2015-16), when 9.7% of all students were identified as economically disadvantaged and in 2014-15 when 8.2% of all Chelmsford Public School students were identified as economically disadvantaged.

With respect to the number of students identified with disabilities (SWD), Chelmsford has a higher percentage than nine comparable districts. Of all Chelmsford Public School students, 16.7% have disabilities and require special education services, as outlined in their Individual Education Plan (IEP). Only one comparable district, Easton, has a higher percentage of students identified with disabilities.

The percentage of students classified as English language learners (ELL) in the Chelmsford Public Schools is higher than eight of its ten most comparable communities. Only two comparable communities, North Attleborough and Melrose, have a higher percentage of ELL students.

Comparable Community Analysis: Financial Support

Within the last few years, DESE has tried to make district and school demographic and performance data more accessible to district staff and the general public. The District Analysis and Review Tools (DARTs) provided by DESE allow users to track and analyze data over time to make comparisons to state and comparable districts. The DARTs select the ten most comparable school districts in the state based on student enrollment characteristics, special populations, and grade-span groupings (i.e., K-12, elementary, secondary). Grade-span groupings are an important point of comparison because districts are often compared with their neighbors based solely on geography. However, a district's comparison to similar districts across the state is often more valuable when balancing programs and services against level of spending and student achievement.



Table II highlights actual net school spending in FY2016 as a percentage of required net school spending for the ten most comparable districts to Chelmsford, as determined by DESE.

Table II. DESE Comparable Districts: Actual Percentage of Required Net School Spending

District	FY2016 Actual % of Required NSS
Wakefield	133.3
Milton	132.9
Natick	128.8
Billerica	128.3
Chelmsford	127.1
Walpole	126.5
MA State Average	125.1
Easton	120
North Andover	112.2
North Attleborough	104.6
Melrose	104.2
Marshfield	103.2

Table II shows that six comparable districts—Walpole, Easton, North Andover, North Attleborough, Melrose, and Marshfield—spent less than Chelmsford in FY2016 as a percentage in excess of the district's required net school spending. Four comparable districts—Billerica, Natick, Milton, and Wakefield—spent more than Chelmsford in FY2016 as a percentage in excess of the district's required net school spending. In addition to the ten comparable districts as determined by DESE, the FY2016 state median spending in excess of required net school spending is listed at 125.1%.



DARTs also analyze other aspects of comparable districts, including staff-to-student ratios. DESE reports the most recent staff-to-student data for FY2016, which ended June 30, 2016. Table III presents the overall student-teacher ratio in Chelmsford, its ten most comparable districts as determined by DESE, and the state average.

Table III. DESE Comparable Districts: Student-Teacher Ratio

District	Student: Teacher Ratio
Marshfield	13.1 : 1
Billerica	13.1 : 1
MA State Average	13.2 : 1
Wakefield	13.3 : 1
Walpole	13.6 : 1
Chelmsford	13.6 : 1
Natick	14.1 : 1
Easton	14.6 : 1
Melrose	14.5 : 1
North Attleborough	15.3 : 1
North Andover	15.9 : 1
Milton	16.8 : 1

Table III shows that among its most comparable districts in the state, Chelmsford’s student-teacher ratio is better than six of its peer communities (Natick, Melrose, Easton, North Attleborough, North Andover and Milton). However, four of its peer communities have a better student-teacher ratio than Chelmsford. The average student-teacher ratio among all Massachusetts school districts is also lower than Chelmsford's. Even though Chelmsford has had an enrollment decline of 663 students in its foundation enrollment between FY2007 and FY2017, its current student-teacher ratio is still higher than the state average.



The student-teacher ratio is helpful for gauging a district's overall standing with regard to its comparable communities, but it does not give a true picture of the district's student-teacher ratio. This calculation takes all students reported on the October 1 headcount and divides them by the number of teachers in the district. The ratio does not consider special programs with lower-than-average class size (e.g., self-contained special education programs). At the regular meeting of the Chelmsford School Committee on December 5, 2017, grade-by-grade breakdowns of student enrollment at each elementary and middle school in the district were reported. These figures are more useful for budgeting purposes because they depict actual homeroom class size. The October 1, 2017 student enrollment report is included as Appendix C.

As the report details, overall class size at the elementary grade levels is good. Average class size for first, second and third grades is 19 to 23 students. At the fourth-grade level class size is 21 to 23 students. Overall class size at the middle-school grade levels is exceptionally good, averaging 20 to 23 students in grades 6 through 8 at both McCarthy and Parker Middle Schools.



Another measure commonly referred to when reviewing spending among school districts is average teacher salaries. Table IV lists the data for each comparable district and the state. These data show that Chelmsford’s average teacher salary is higher than four of its peer communities (Marshfield, Natick, Wakefield, and Melrose) and lower than six peer communities (Easton, North Attleborough, Walpole, North Andover, Billerica, and Milton). The average teacher salary for all school districts in the state is higher than Chelmsford's average.

Table IV. DESE Comparable Districts: FY2016 Average Teacher Salary

District	Average Teacher Salary
Milton	81,165
Billerica	80,142
North Andover	80,009
MA State Average	76,442
Walpole	75,388
North Attleborough	74,761
Easton	74,227
Chelmsford	73,874
Marshfield	71,092
Natick	70,293
Wakefield	68,971
Milton	63,645



Another measure often used to compare districts is the amount of money spent to educate each student in the district, often referred to as the per-pupil expenditure. This cumulative figure includes all district expenditures on administration; instructional leadership; teachers; teaching services; professional development; instructional materials and equipment (including technology); guidance, counseling, and testing services; pupil services; operations and maintenance; and employee benefits. Table V presents the FY2016 per-pupil expenditure for each of Chelmsford’s comparable districts.

Table V. DESE Comparable Districts: FY2016 Per-Pupil Expenditures

District	Expenditure per in-district Pupil
MA State Average	15,545
Billerica	15,237
Milton	14,388
Natick	14,291
Wakefield	14,287
Walpole	14,244
Chelmsford	14,216
Easton	13,093
Marshfield	12,646
North Andover	12,639
Melrose	12,003
North Attleborough	11,648

DESE provides the per-pupil expenditures for in-district students. As Table V shows, five of our comparable districts (Easton, Marshfield, North Andover, Melrose, and North Attleborough) spent less overall per pupil than Chelmsford, and five comparable districts (Walpole, Wakefield, Natick, Milton, and Billerica) spent more. The median per-pupil expenditure for all districts in the state is \$1,329 higher than Chelmsford.



Comparable Community Analysis: Academic Performance

Given this analysis of financial conditions affecting the Chelmsford Public Schools and its comparable districts across the state, it is clear that Chelmsford is using its resources to provide an exceptional education to its nearly 5,000 students. Academically, students in the Chelmsford Public Schools outperform their counterparts across the state. To illustrate the academic impact of the funding available for students, I provide the following analysis.

During the spring of 2017, districts across the state participated in the Next Generation MCAS assessment in grades 3–8. High school students continued implementation of the legacy MCAS exam.

Table VI shows the performance of third-grade students enrolled in the Chelmsford Public Schools on the 2017 reading and mathematics Next Generation MCAS exam with respect to our comparable districts and students statewide.

Table VI. Grade 3 Reading and Mathematics Performance

District	Grade 3 – Reading Students Meeting or Exceeding Expectations
Walpole	71
Marshfield	67
Easton	66
Chelmsford	64
Milton	64
Melrose	63
Natick	59
North Andover	57
Wakefield	55
Billerica	53
North Attleborough	53
State Average	47



Table VI. Grade 3 Reading and Mathematics Performance (Continued)

District	Grade 3 - Mathematics Students Meeting or Exceeding Expectations
Melrose	73
Milton	71
Walpole	70
Marshfield	66
Easton	66
Chelmsford	65
Natick	62
Wakefield	58
North Andover	57
North Attleborough	56
Billerica	52
State Average	49

At the third-grade level, 64% of all Chelmsford students attained a score in either the Meeting or Exceeding Expectations category on the reading exam. Further, 65% of all Chelmsford students attained a score in either the Meeting or Exceeding Expectations category on the mathematics exam.

On the reading exam, Chelmsford students outperformed their peers in six other comparable communities (Melrose, Natick, North Andover, Wakefield, Billerica, and North Attleborough) that participated in the 2017 third-grade reading exam. One comparable community (Milton) matched Chelmsford with 64% of all third-grade students attaining a score in either the Meeting or Exceeding Expectations category on the third-grade reading exam. Three comparable communities (Easton, Marshfield, and Walpole) attained scores above Chelmsford and its other comparable communities on the third-grade reading exam.



On the third-grade mathematics exam, Chelmsford students outperformed their peers in five comparable communities (Natick, Wakefield, North Andover, North Attleborough, and Billerica) that participated in the 2017 exam. Five communities (Easton, Marshfield, Walpole, Milton, and Melrose) attained scores above Chelmsford and its comparable communities on the third-grade mathematics exam. On both the reading and mathematics exams, Chelmsford students far exceeded the average scores of third-grade students participating statewide.

Table VII shows the performance of seventh-grade students enrolled in the Chelmsford Public Schools on the 2017 English language arts and mathematics Next Generation MCAS exams against our comparable districts and students statewide.

Table VII. Grade 7 English Language Arts and Mathematics Performance

District	Grade 7 – English Language Arts Students Meeting or Exceeding Expectations
Chelmsford	69
North Andover	67
Marshfield	65
Natick	65
Walpole	64
Easton	63
Melrose	61
North Attleborough	59
Milton	58
Wakefield	57
Billerica	53
State Avg.	50



Table VII. Grade 7 English Language Arts and Mathematics Performance (Continued)

District	Grade 7 – Mathematics Students Meeting or Exceeding Expectations
Easton	76
Chelmsford	68
North Andover	68
Milton	67
Marshfield	64
Natick	61
Walpole	61
Melrose	59
North Attleborough	55
Wakefield	54
Billerica	50
State Avg.	47

At the seventh-grade level, 69% of all Chelmsford students attained a score in either the Meeting or Exceeding Expectations category on the English language arts Next Generation MCAS exam. Chelmsford students outperformed their peers in each of the ten comparable communities on the seventh-grade English language arts exam. Further, 68% of all Chelmsford students attained a score in either the Meeting or Exceeding Expectations category on the mathematics Next Generation MCAS exam. Only one comparable community (Easton) outperformed Chelmsford in the seventh-grade mathematics exam. Chelmsford seventh-grade students outperformed their peer students in the other nine comparable communities on the seventh-grade mathematics exam.



Table VIII outlines the performance of tenth-grade students enrolled in the Chelmsford Public Schools on the 2017 English language arts MCAS exam as compared to our comparable districts and students statewide.

Table VIII. Grade 10 English Language Arts Performance

District	Grade 10 – English Language Arts Students Advanced or Proficient
Chelmsford	99
Walpole	98
Melrose	98
Wakefield	97
Milton	96
Easton	95
North Andover	95
Marshfield	95
Natick	95
Billerica	95
North Attleborough	94
State Avg.	91

All districts in the state participated in the tenth-grade English language arts legacy MCAS exam, therefore comparative data is available for Chelmsford, its most comparable communities as determined by DESE, and the state as a whole. As shown in Table IX, 99% of all Chelmsford students attained a score in either the Advanced or Proficient category on the tenth-grade English language arts MCAS exam. Chelmsford students outperformed their peers in each of the ten most comparable communities on the tenth-grade English language arts MCAS exam and far exceeded the percentage of tenth-grade students across the state (91%) who attained a score in either the Advanced or Proficient category on the English language arts MCAS exam.



Table IX outlines the performance of tenth-grade students enrolled in the Chelmsford Public Schools on the 2017 mathematics legacy MCAS exam with respect to our comparable districts and students statewide.

Table IX. Grade 10 Mathematics Performance

District	Grade 10 – Mathematics Students Advanced or Proficient
Chelmsford	95
Milton	91
Walpole	90
Marshfield	90
Natick	90
Wakefield	89
North Andover	89
Easton	88
North Attleborough	88
Melrose	84
Billerica	83
State Avg.	79

As shown in Table IX, 95% of all Chelmsford tenth-grade students attained a score in either the Advanced or Proficient category on the mathematics MCAS exam. Chelmsford students outperformed their peers in each of the ten most comparable communities on the tenth-grade mathematics MCAS exam and far exceeded the percentage of tenth-grade students across the state (79%) who attained a score in either the Advanced or Proficient category on the tenth-grade mathematics MCAS exam.



Table X outlines the performance of Chelmsford’s tenth-grade students on the 2017 science legacy MCAS exam with respect to our comparable districts and students statewide.

Table X. Grade 10 Science Performance

District	Grade 10 – Science Students Advanced or Proficient
Billerica	92
Milton	91
Walpole	91
Natick	91
Chelmsford	90
North Andover	90
North Attleborough	89
Melrose	85
Marshfield	84
Wakefield	83
State Average	74
Easton	73

Table X shows that 90% of all Chelmsford students attained a score in either the Advanced or Proficient category on the tenth-grade science exam. Students in four of our comparable districts (Natick, Walpole, Milton, and Billerica) scored slightly higher, with 91–92% of their tenth-grade students attaining a score in either the Advanced or Proficient category on the science MCAS exam. Students in one other community, North Andover, matched the Chelmsford tenth-graders’ performance in the combined Advanced or Proficient category on the science MCAS exam. Chelmsford outperformed its other five comparable communities on this test, and it far exceeded the percentage of tenth-grade students across the state (74%) who attained a score in either the Advanced or Proficient category.



Conclusion

The Chelmsford Public School District provides an exceptional education to the students entrusted to our care. The district effectively uses the resources appropriated annually by Town Meeting to serve the needs of an ever-diversifying student population. Although Chelmsford exceeds minimum net school spending on public education, and spends slightly more than the state average of district spending above net school spending, Chelmsford spends \$ 1,329 less per-pupil than the state median per-pupil expenditure statewide. In Chelmsford, average teacher salaries are lower and student-teacher ratios are higher than the state average, but they are in the mid-range of comparable districts. Per-pupil spending is lower than the state average but in the mid-range of per-pupil spending in comparable districts.

Additional funding would enhance the educational experience of Chelmsford students, but the programs and services currently provided yield exceptional results, as demonstrated by standardized testing measures. In English language arts and mathematics, Chelmsford students outperformed their peers statewide and scored above state averages in both concentrations. Chelmsford finished either at or near the top of its ten comparable districts in English language arts and mathematics for students scoring in the Meeting or Exceeding Expectations category on the Next Generation MCAS exam (Grades 3 and 7) and Advanced or Proficient category on the 2017 legacy MCAS exam (Grade 10). This is a phenomenal accomplishment and one that should be celebrated.

Overall, our students' academic achievement makes it clear that the town of Chelmsford is receiving a positive return on its investment in public education. Chelmsford's students are also involved in athletics, community service, and fine and performing arts, thereby fulfilling the roles of productive and valued members of the community.



FY2019 Budget Overview

Several budget assumptions underlie the FY2019 budget. The town manager has included a \$ 2 million increase in funding for the Chelmsford Public Schools, an increase from \$ 57 million to \$ 59 million in the Town of Chelmsford FY2019 general operating budget. Following is a list of the assumptions that have been incorporated into the FY2019 superintendent's recommended budget.

- All FY2019 salaries have been increased in accordance with the applicable collective bargaining and individual employment agreements. "Step" increases and "lane changes" have been incorporated into the FY2019 recommended budget figures. Anticipated teacher vacancies from announced retirements have been budgeted at \$56,967 (Step 3 on the master's degree salary schedule).
- The FY2019 budget reflects an additional \$50,000 in anticipated out-of-district special education tuition costs as well as an increase of \$300,000 in anticipated circuit-breaker reimbursement in FY2019, resulting in a net decrease of \$250,000 in out-of-district special education tuition costs.
- The FY2019 budget includes an additional \$ 88,000 in contracted regular education student transportation costs.
- The FY2019 budget reinstates a 1.0 Curriculum Coordinator – English position previously eliminated during the 2014/15 school year. This action is in support of Goal I of the district's strategic plan.
- The FY2019 budget incorporates a 1.0 English language Learner teacher position in support of Goal I of the district's strategic plan. During the 2018/19 school year a .5 FTE English language learner teacher position will be added at McCarthy and Parker Middle Schools resulting in a 1.0 FTE English language learner teacher position at each school.
- The FY2019 budget incorporates a 1.0 school nurse (RN) position at the Parker Middle School. Funding for the previous position was utilized to fund the Coordinator of School Nursing Services position in the 2017/18 school year.
- The FY2019 budget reallocates 3.0 teacher positions, 2.0 middle school teacher (6th grade) positions at McCarthy Middle School and a 1.0 teacher position at Chelmsford High School. These reallocations make it possible to add the positions listed above while maintaining student:staff ratios in-line with district policy.



- The FY2019 budget adds 2.0 Elementary School Assistant Principal positions in support of Goals I and II of the district’s strategic plan. During the 2018/19 school year a .5 FTE assistant principal position will be added at the Byam, Center, Harrington and South Row Elementary Schools.
- The FY2019 budget incorporates funding in support of Goal II of the district’s strategic plan in two significant ways:
 - Funding to support school-based MTSS/SEL coaches (stipend positions) and the purchase of a school-based curricula (Second Step) to support school-based social emotional learning at the elementary schools has been included in the FY2019 budget.
 - Funding to support the establishment of an elementary level therapeutic program (contracted services, staff and supplies) has been included in the FY2019 budget. This was also identified as a priority in the recently completed DESE Coordinated Program Review.
- The FY2019 superintendent’s recommended budget continues to include Circuit Breaker, School Choice, and the Valley Collaborative reimbursement as revenue offsets in support of the Chelmsford Public Schools.

The superintendent’s recommended FY2019 budget was crafted in support of the district’s strategic plan, specifically the academic and social emotional goals and initiatives that have been and will continue to be the focus of our collective work in the years to come.

On January 29, 2018, Town Manager Cohen released his recommended FY2019 budget for the Town of Chelmsford. Included in his recommended budget is a \$2 million increase, \$ 57 million to \$ 59 million, to support the Chelmsford Public Schools. I will be working closely with the schools on enrollment projections, especially the middle schools and high school, as they complete their course registration and selection process for 2018/19. I look forward to working with the school committee to review and present to town meeting an FY2019 local operating budget for the Chelmsford Public Schools that not only maintains the integrity of the programs and services we currently offer, but continues to align our available resources to meet the identified district goals and objectives for the 2018/19 school year.

Yours truly,



Jay Lang, Ed.D.
Superintendent of Schools



Summary Level Totals

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 FPE	2017-2018 BUDGET	2018-2019 FPE	2018-2019 BUDGET
1110 SCHOOL COMMITTEE	17,467	20,534	0.0	20,780	0.0	27,120
1210 SUPERINTENDENT	262,384	284,006	2.0	281,322	2.0	313,709
1220 ASST. SUPERINTENDENT	205,648	200,399	2.0	217,240	2.0	228,502
1230 DISTRICT WIDE	292,371	306,480	0.0	521,062	0.0	534,950
1410 BUSINESS AND FINANCE	396,122	369,558	6.0	375,907	6.0	383,218
1420 HUMAN RESOURCES	216,979	220,714	3.7	237,107	3.7	266,745
1430 - 1435 LEGAL SERVICES & SETTLEMENTS	376,618	165,267	0.0	125,000	0.0	125,000
1450 DISTRICTWIDE MIS	884,528	965,877	9.0	1,015,737	9.0	1,089,015
2110 CURRICULUM DIRECTORS - REGULAR EDUCATION	891,422	847,635	9.0	912,619	11.0	1,137,845
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	554,791	622,362	7.0	630,988	8.0	745,260
2210 SCHOOL LEADERSHIP	1,907,672	2,052,451	37.0	2,186,724	39.0	2,415,505
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	20,805,063	20,725,518	293.8	22,513,928	290.6	22,759,642
2310 TEACHERS SPECIALISTS - REGULAR EDUCATION	1,365,070	1,351,806	19.0	1,370,362	20.0	1,543,557
2310 TEACHERS SPECIALISTS - SPECIAL EDUCATION	4,827,750	5,112,128	75.5	5,340,927	77.5	5,677,415
2320 MEDICAL/THERAPUTIC SERVICES	327,388	324,485	5.4	345,522	5.4	368,146
2325 SUBSTITUTES	497,038	538,056	0.0	550,000	0.0	550,000
2330 PARAPROFESSIONALS	3,196,576	3,412,739	210.5	3,650,503	214.5	3,824,491
2340 LIBRARY/MEDIA CENTER	548,483	580,041	13.0	602,802	13.0	657,347
2357 PROFESSIONAL DEVELOPMENT	105,199	121,355	0.0	146,675	0.0	154,675
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	379,341	422,559	0.0	556,100	0.0	614,800
2420 INSTRUCTIONAL EQUIPMENT	34,786	78,543	0.0	98,150	0.0	136,700
2430 GENERAL SUPPLIES	423,851	486,092	0.0	484,505	0.0	521,425
2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	1,397,774	235,068	0.0	218,150	0.0	218,150
2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	475,683	461,509	0.0	360,448	0.0	419,000
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	1,619,269	1,667,480	27.0	1,855,546	27.0	2,093,491
3200 MEDICAL & HEALTH SERVICES	725,654	760,955	9.9	788,554	9.9	773,792
3300 TRANSPORTATION	2,258,369	3,096,415	4.0	3,438,340	4.0	3,521,235
3400 FOOD SERVICES	109,791	109,025	1.0	103,030	1.0	104,560
3510 ATHLETIC DEPARTMENT	527,803	533,341	3.4	548,613	3.4	577,659
3520 OTHER STUDENT ACTIVITIES	171,695	164,327	0.0	114,210	0.0	102,010
3600 SCHOOL SECURITY	192,114	196,427	4.0	202,518	4.0	199,173
4110 - 4210 - 4230 CUSTODIAL SERVICES	977,364	1,374,651	11.3	1,440,674	11.3	1,540,203
4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	959,809	1,028,452	0.0	1,061,400	0.0	1,097,900
5150 EMPLOYEE SEPERATION COSTS	165,446	207,467	0.0	234,653	0.0	78,672
9300 TUITIONS	4,802,680	5,506,278	0.0	4,449,905	0.0	4,199,088
Grand Total	52,900,000	54,550,000	753.5	57,000,000	762.3	59,000,000

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
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1110 SCHOOL COMMITTEE

RECORDING SECRETARY	\$ 4,420	\$ 4,420	-	\$ 4,080	-	\$ 4,420
Total Personnel	\$ 4,420	\$ 4,420	0.0	\$ 4,080	0.0	\$ 4,420
OTHER EXPENSES	\$ 12,886	\$ 15,815	-	\$ 16,500	-	\$ 22,500
SUPPLIES	\$ 161	\$ 299	-	\$ 200	-	\$ 200
Total Non-Personnel	\$ 13,047	\$ 16,114	0.0	\$ 16,700	0.0	\$ 22,700
Total 1110 SCHOOL COMMITTEE	\$ 17,467	\$ 20,534	0.0	\$ 20,780	0.0	\$ 27,120

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
1210 SUPERINTENDENT						
SUPERINTENDENT OF SCHOOLS	\$ 161,291	\$ 174,869	1.0	\$ 180,000	1.0	\$ 192,500
SUPERINTENDENT - PERFORMANCE BONUS & BUYBACK	\$ 13,165	\$ 12,807	-	\$ 12,895	-	\$ 18,664
ADMINISTRATIVE ASSISTANT	\$ 61,926	\$ 63,164	1.0	\$ 53,427	1.0	\$ 54,496
Total Personnel	\$ 236,382	\$ 250,840	2.0	\$ 246,322	2.0	\$ 265,660
OTHER EXPENSES	\$ 22,156	\$ 26,760	-	\$ 25,000	-	\$ 38,049
SUPPLIES	\$ 3,846	\$ 6,406	-	\$ 10,000	-	\$ 10,000
Total Non-Personnel	\$ 26,002	\$ 33,166	0.0	\$ 35,000	0.0	\$ 48,049
Total 1210 SUPERINTENDENT	\$ 262,384	\$ 284,006	2.0	\$ 281,322	2.0	\$ 313,709

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
1220 ASSISTANT SUPERINTENDENT						
ASSISTANT SUPERINTENDENT OF SCHOOLS	\$ 129,000	\$ 132,000	1.0	\$ 140,000	1.0	\$ 145,000
ASST. SUPERINTENDENT - PERFORMANCE BONUS & BUYBACK	\$ 4,829	\$ 4,895	-	\$ 11,140	-	\$ 11,360
ADMINISTRATIVE ASSISTANT	\$ 61,077	\$ 51,078	1.0	\$ 52,100	1.0	\$ 53,142
Total Personnel	\$ 194,906	\$ 187,973	2.0	\$ 203,240	2.0	\$ 209,502
OTHER EXPENSES	\$ 9,525	\$ 8,906	-	\$ 10,000	-	\$ 15,000
SUPPLIES	\$ 1,217	\$ 3,520	-	\$ 4,000	-	\$ 4,000
Total Non-Personnel	\$ 10,742	\$ 12,426	0.0	\$ 14,000	0.0	\$ 19,000
Total 1220 ASSISTANT SUPERINTENDENT	\$ 205,648	\$ 200,399	2.0	\$ 217,240	2.0	\$ 228,502

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
1230 DISTRICT WIDE						
ADVERTISING	\$ 780	\$ -	-	\$ 1,500	-	\$ 1,500
COPIERS	\$ 241,295	\$ 244,537	-	\$ 295,357	-	\$ 305,250
DUES & CONFERENCES (COORDINATORS)	\$ 7,243	\$ 10,336	-	\$ 12,000	-	\$ 12,000
POSTAGE	\$ 23,704	\$ 32,500	-	\$ 36,200	-	\$ 36,200
ADMINISTRATIVE SOFTWARE	\$ 19,349	\$ 19,107	-	\$ 176,005	-	\$ 180,000
Total Non-Personnel	\$ 292,371	\$ 306,480	0.0	\$ 521,062	0.0	\$ 534,950
Total 1230 DISTRICT WIDE	\$ 292,371	\$ 306,480	0.0	\$ 521,062	0.0	\$ 534,950

Notes:

The Administrative Software line item increased significantly in FY18 as instructional software costs previously included in the 2451 Classroom Instructional Technology budget have been reclassified as administrative software (i.e. Aesop, SchoolSpring, TeachPoint, SchoolDude, X2, MUNIS, DropBox, SmartEDU, and BlackBoard Connect).

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
1410 BUSINESS AND FINANCE						
DIRECTOR OF BUSINESS & FINANCE	\$ 122,500	\$ 115,000	1.0	\$ 117,300	1.0	\$ 119,646
BUSINESS OFFICE STAFF	\$ 243,449	\$ 226,843	5.0	\$ 241,007	5.0	\$ 240,972
Total Personnel	\$ 365,949	\$ 341,843	6.0	\$ 358,307	6.0	\$ 360,618
CONTRACTED SERVICES	\$ 16,955	\$ 22,951	-	\$ 10,000	-	\$ 15,000
OTHER EXPENSES	\$ 10,490	\$ 3,394	-	\$ 4,500	-	\$ 4,500
SUPPLIES	\$ 2,728	\$ 1,370	-	\$ 3,100	-	\$ 3,100
Total Non-Personnel	\$ 30,173	\$ 27,716	0.0	\$ 17,600	0.0	\$ 22,600
Total 1410 BUSINESS AND FINANCE	\$ 396,122	\$ 369,558	6.0	\$ 375,907	6.0	\$ 383,218

Notes:

The Contracted Services line item includes the costs associated with the MA DESE End-of-Year Report financial audit and one (1) student activity account audit annually.

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
1420 HUMAN RESOURCES						
DIRECTOR OF PERSONNEL & PROFESSIONAL LEARNING	\$ 108,446	\$ 110,738	1.0	\$ 120,360	1.0	\$ 122,767
HUMAN RESOURCES OFFICE STAFF	\$ 76,694	\$ 77,034	2.0	\$ 82,416	2.0	\$ 84,064
SUBSTITUTE COORDINATOR	\$ 28,000	\$ 28,560	0.7	\$ 29,131	0.7	\$ 29,714
Total Personnel	\$ 213,140	\$ 216,333	3.7	\$ 231,907	3.7	\$ 236,545
CONTRACTED SERVICES	\$ -	\$ -	-	\$ -	-	\$ 25,000
OTHER EXPENSES	\$ 1,660	\$ 1,705	-	\$ 2,700	-	\$ 3,200
SUPPLIES	\$ 2,179	\$ 2,677	-	\$ 2,500	-	\$ 2,000
Total Non-Personnel	\$ 3,839	\$ 4,381	0.0	\$ 5,200	0.0	\$ 30,200
Total 1420 HUMAN RESOURCES	\$ 216,979	\$ 220,714	3.7	\$ 237,107	3.7	\$ 266,745

Notes:

A new line for Contracted Services has been included to provide for the costs associated with providing staff employment accommodations necessitated by medical documentation.

Category Level Detail

	FY2016	FY2017	FY2018	FY2018	FY2019	FY2019
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

1430 - 1435 LEGAL SERVICES & SETTLEMENTS

LEGAL FEES - GENERAL & COLLECTIVE BARGAINING COUNSEL	\$ 70,934	\$ 112,092	-	\$ 70,000	-	\$ 70,000
LEGAL FEES - SPECIAL EDUCATION COUNSEL	\$ 28,993	\$ 14,891	-	\$ 35,000	-	\$ 35,000
LEGAL SETTLEMENTS - GENERAL	\$ 247,024	\$ -	-	\$ -	-	\$ -
LEGAL SETTLEMENTS - SPECIAL EDUCATION	\$ 29,667	\$ 38,284	-	\$ 20,000	-	\$ 20,000
Total Non-Personnel	\$ 376,618	\$ 165,267	0.0	\$ 125,000	0.0	\$ 125,000

Total 1430 - 1435 LEGAL SERVICES & SETTLEMENTS	\$ 376,618	\$ 165,267	0.0	\$ 125,000	0.0	\$ 125,000
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Notes:

The FY16 "actual" Legal Settlements - General account includes expenditures related to employee severance for three former employees for the district: V. Diggs (\$ 81,760), J. Kittredge (\$ 50,803) and F. Tiano (\$ 114,461).

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
1450 DISTRICTWIDE MIS						
DIRECTOR OF INFO., COMM., & TECHNOLOGY SERVICES	\$ 130,657	\$ 113,008	1.0	\$ 120,360	1.0	\$ 122,767
NETWORK OFFICE STAFF	\$ 148,885	\$ 167,231	3.0	\$ 181,639	3.0	\$ 185,272
TECHNOLOGY OFFICE STAFF	\$ 240,913	\$ 234,186	5.0	\$ 260,143	5.0	\$ 270,776
Total Personnel	\$ 520,455	\$ 514,425	9.0	\$ 562,142	9.0	\$ 578,815
CONTRACTED SERVICES	\$ 55,708	\$ 60,340	-	\$ 60,000	-	\$ 60,000
EQUIPMENT	\$ 30,352	\$ 30,397	-	\$ 30,395	-	\$ 35,000
NETWORK SERVICES	\$ 269,065	\$ 328,403	-	\$ 329,000	-	\$ 379,000
SECURITY	\$ 1,534	\$ 25,200	-	\$ 25,200	-	\$ 25,200
SUPPLIES	\$ 3,951	\$ 4,001	-	\$ 4,000	-	\$ 6,000
TRAVEL	\$ 3,463	\$ 3,111	-	\$ 5,000	-	\$ 5,000
Total Non-Personnel	\$ 364,073	\$ 451,451	0.0	\$ 453,595	0.0	\$ 510,200
Total 1450 DISTRICTWIDE MIS	\$ 884,528	\$ 965,877	9.0	\$ 1,015,737	9.0	\$ 1,089,015

Notes:

The Network Services line item has increased to provide for the costs associated with the back-up and maintenance of our virtual environment.

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
2110 CURRICULUM DIRECTORS						
CURRICULUM COORDINATORS	\$ 755,694	\$ 679,478	8.0	\$ 794,670	10.0	\$ 1,014,475
CURRICULUM STIPENDS	\$ 32,616	\$ 37,000	-	\$ 18,000	-	\$ 9,000
SECRETARY FOR CURRICULUM COORDINATORS	\$ 34,048	\$ 29,732	1.0	\$ 35,749	1.0	\$ 35,870
Total Personnel	\$ 822,358	\$ 746,210	9.0	\$ 848,419	11.0	\$ 1,059,345
CONTRACTED SERVICES	\$ 600	\$ 15,870	-	\$ 16,500	-	\$ 30,500
EQUIPMENT	\$ -	\$ 1,200	-	\$ 1,200	-	\$ 1,500
PROFESSIONAL DEVELOPMENT	\$ 6,430	\$ 10,104	-	\$ 10,000	-	\$ 10,000
SOFTWARE	\$ 48,293	\$ 66,176	-	\$ 25,000	-	\$ 25,000
SUPPLIES	\$ 31	\$ 345	-	\$ 1,500	-	\$ 1,500
TUITION REIMBURSEMENT	\$ 13,710	\$ 7,730	-	\$ 10,000	-	\$ 10,000
Total Non-Personnel	\$ 69,064	\$ 101,425	0.0	\$ 64,200	0.0	\$ 78,500
Total 2110 CURRICULUM DIRECTORS	\$ 891,422	\$ 847,635	9.0	\$ 912,619	11.0	\$ 1,137,845

Notes:

The new (added in 2017/18) 1.0 Curriculum Coordinator - School Nursing Services has been included with the Curriculum Coordinators line.

Funding to reinstate the 1.0 Curriculum Coordinator - English has been included with the Curriculum Coordinators line.

The Contracted Services Line in FY19 reflects an increase of \$14,000 to provide for the costs associated with ALICE school safety training.

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION						
DIRECTOR OF STUDENT SUPPORT SERVICES	\$ 106,415	\$ 126,673	1.0	\$ 120,360	1.0	\$ 122,767
ASSISTANT DIRECTOR OF STUDENT SUPPORT SERVICES	\$ -	\$ -	-	\$ -	1.0	\$ 102,510
SECRETARIES - SPECIAL EDUCATION	\$ 96,249	\$ 93,959	2.0	\$ 87,027	2.0	\$ 83,208
SPECIAL EDUCATION ADMINISTRATIVE CHAIRPERSON	\$ 292,583	\$ 290,497	3.0	\$ 298,746	3.0	\$ 305,963
COORDINATOR OF INTEGRATED PRE-SCHOOL (CHIPS)	\$ 46,517	\$ 93,812	1.0	\$ 98,755	1.0	\$ 104,462
Total Personnel	\$ 541,764	\$ 604,941	7.0	\$ 604,888	8.0	\$ 718,910
COMPUTER EQUIPMENT	\$ 2,461	\$ 2,697	-	\$ 5,000	-	\$ 5,000
DUES/OTHER	\$ 4,949	\$ 8,000	-	\$ 15,000	-	\$ 15,000
PAC EXPENSES	\$ -	\$ -	-	\$ 500	-	\$ 750
SUPPLIES	\$ 930	\$ 2,000	-	\$ 3,000	-	\$ 3,000
TRAVEL	\$ 4,687	\$ 4,725	-	\$ 2,600	-	\$ 2,600
Total Non-Personnel	\$ 13,027	\$ 17,422	0.0	\$ 26,100	0.0	\$ 26,350
Total 2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	\$ 554,791	\$ 622,362	7.0	\$ 630,988	8.0	\$ 745,260

Notes:

The Out of District Coordinator has been reclassified as Assistant Director of Student Support Services and was previously included in 2310 Teacher Specialists - Special Education.

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
2210 SCHOOL LEADERSHIP						
PRINCIPALS	\$ 740,123	\$ 780,300	7.0	\$ 822,284	7.0	\$ 838,106
ASSISTANT PRINCIPALS - ELEMENTARY	\$ -	\$ -	-	\$ -	2.0	\$ 196,486
ASSISTANT PRINCIPALS - MIDDLE	\$ 200,434	\$ 206,606	2.0	\$ 212,490	2.0	\$ 216,660
DEANS	\$ 301,542	\$ 297,978	3.0	\$ 312,749	3.0	\$ 321,430
SECRETARIES	\$ 389,888	\$ 397,855	12.0	\$ 420,140	12.0	\$ 420,351
SCHOOL CLERKS	\$ 185,824	\$ 219,314	11.0	\$ 233,634	11.0	\$ 227,266
COPY CENTER CLERKS	\$ 15,843	\$ 31,336	2.0	\$ 40,413	2.0	\$ 33,179
Total Personnel	\$ 1,833,654	\$ 1,933,389	37.0	\$ 2,041,709	39.0	\$ 2,253,478
ADMIN INST, CONFERENCES & DUES	\$ 13,371	\$ 13,056	-	\$ 36,340	0.0	\$ 40,240
COMPUTER SUPPLIES & MAINTENANCE	\$ 11,092	\$ 17,465	-	\$ 17,400	0.0	\$ 24,500
CHS GRADUATION	\$ 17,749	\$ 18,314	-	\$ 19,550	0.0	\$ 22,734
PRINTING	\$ 13,231	\$ 9,025	-	\$ 22,500	0.0	\$ 21,528
SOFTWARE	\$ 4,860	\$ 45,514	-	\$ 31,000	0.0	\$ 31,000
SUPPLIES	\$ 13,715	\$ 15,687	-	\$ 18,225	0.0	\$ 22,025
Total Non-Personnel	\$ 74,018	\$ 119,062	0.0	\$ 145,015	0.0	\$ 162,027
Total 2210 SCHOOL LEADERSHIP	\$ 1,907,672	\$ 2,052,451	37.0	\$ 2,186,724	39.0	\$ 2,415,505

Notes:

Funding to add 2.0 Assistant Principal positions at the elementary school has been included under 2210 School Leadership.

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION						
LONGEVITY	\$ 74,400	\$ 78,108	-	\$ 48,318	-	\$ 49,402
SALARY RESERVE FOR LEVEL (LANE) CHANGES	\$ -	\$ -	-	\$ 146,890	-	\$ 126,000
SALARY RESERVE FOR COLA	\$ -	\$ -	-	\$ 735,000	-	\$ -
ELEMENTARY TEACHERS	\$ 4,888,724	\$ 4,773,937	68.0	\$ 4,852,569	68.0	\$ 5,203,490
KINDERGARTEN TEACHERS	\$ 539,476	\$ 547,249	17.0	\$ 1,083,519	17.0	\$ 1,162,015
MIDDLE SCHOOL TEACHERS - GRADES 5 & 6	\$ 2,657,603	\$ 2,730,864	34.0	\$ 2,699,354	32.0	\$ 2,621,790
TEACHERS - ART	\$ 958,574	\$ 960,380	11.4	\$ 866,097	11.4	\$ 908,540
TEACHERS - BUSINESS	\$ 278,675	\$ 204,725	3.0	\$ 211,154	3.0	\$ 239,079
TEACHERS - ENGLISH	\$ 1,827,731	\$ 1,841,208	25.0	\$ 1,882,539	25.0	\$ 1,967,468
TEACHERS - FAMILY CONSUMER SCIENCE	\$ 77,178	\$ 77,178	1.0	\$ 78,722	1.0	\$ 81,902
TEACHERS - HEALTH	\$ 379,644	\$ 456,672	7.0	\$ 528,704	7.0	\$ 552,834
TEACHERS - MATHEMATICS	\$ 1,978,006	\$ 2,003,918	27.0	\$ 2,009,058	27.0	\$ 2,125,339
TEACHERS - MUSIC	\$ 1,009,777	\$ 1,009,637	14.4	\$ 1,059,978	14.4	\$ 1,122,669
TEACHERS - PHYSICAL EDUCATION	\$ 1,049,102	\$ 977,492	13.2	\$ 946,883	13.2	\$ 1,021,041
TEACHERS - SCIENCE	\$ 1,832,583	\$ 1,805,660	25.0	\$ 1,876,175	25.0	\$ 1,937,327
TEACHERS - SOCIAL STUDIES	\$ 1,677,792	\$ 1,647,641	24.0	\$ 1,794,643	24.0	\$ 1,912,209
TEACHERS - TECHNOLOGY	\$ 464,656	\$ 475,222	8.0	\$ 509,558	8.0	\$ 545,190
TEACHERS - WORLD LANGUAGE	\$ 1,111,142	\$ 1,075,516	15.8	\$ 1,124,656	14.6	\$ 1,122,033
STIPENDS - PRINCIPAL DESIGNEE (ELEMENTARY & MIDDLE)	\$ -	\$ 6,936	-	\$ 6,936	-	\$ 7,075
STIPENDS - TEAM LEADERS & SPECIALISTS (ELEMENTARY)	\$ -	\$ 27,744	-	\$ 27,744	-	\$ 28,299
STIPENDS - TEAM LEADERS & FACILITATORS (MIDDLE)	\$ -	\$ 25,432	-	\$ 25,432	-	\$ 25,941
Total Personnel	\$ 20,805,063	\$ 20,725,518	293.8	\$ 22,513,928	290.6	\$ 22,759,642
Total 2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	\$ 20,805,063	\$ 20,725,518	293.8	\$ 22,513,928	290.6	\$ 22,759,642

Notes:

2.0 Middle School Teacher (6th Grade) positions have been reduced at the McCarthy Middle School due to the projected 2018/19 student enrollment. Class sizes will continue to be within the adopted school committee guidelines and will not affect grade level programming.

A 1.0 World Language Teacher position will be reduced at Chelmsford High School due to 2018/19 student course requests. Class sizes will continue to be within the adopted school committee guidelines and will not affect grade level or department level programming.

Category Level Detail

	FY2016	FY2017	FY2018	FY2018	FY2019	FY2019
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

2310 TEACHER SPECIALISTS - REGULAR EDUCATION

TUTORING	\$ 38,140	\$ 10,494	-	\$ 15,000	-	\$ 15,000
TEACHERS - ENGLISH LANGUAGE LEARNERS	\$ 333,531	\$ 356,157	6.0	\$ 376,873	7.0	\$ 468,170
TEACHERS - READING	\$ 993,399	\$ 985,155	13.0	\$ 978,489	13.0	\$ 1,060,387
Total Personnel	\$ 1,365,070	\$ 1,351,806	19.0	\$ 1,370,362	20.0	\$ 1,543,557
Total 2310 TEACHERS SPECIALIST - REGULAR EDUCATION	\$ 1,365,070	\$ 1,351,806	19.0	\$ 1,370,362	20.0	\$ 1,543,557

Notes:

A 1.0 English language learner teacher position has been added (.5 McCarthy & .5 Parker Middle School) to service the identified needs of our growing ELL student population.

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
2310 TEACHER SPECIALISTS - SPECIAL EDUCATION						
OUT-OF-DISTRICT COORDINATOR	\$ 77,179	\$ 77,178	1.0	\$ 96,317	-	\$ -
BOARD CERTIFIED BEHAVIOR ANALYST (BCBA)	\$ 71,957	\$ 151,746	2.0	\$ 157,443	3.0	\$ 245,706
TEACHERS - INTEGRATED PRESCHOOL	\$ 436,573	\$ 469,396	7.0	\$ 493,781	7.0	\$ 525,230
Less: Offset to CHIPS Revolving Fund	\$ (37,894)	\$ -	-	\$ (115,000)	-	\$ (115,000)
TEACHERS - SPECIAL EDUCATION	\$ 3,303,127	\$ 3,444,946	51.5	\$ 3,587,467	53.5	\$ 3,855,383
TEACHERS - SPEECH LANGUAGE PATHOLOGIST	\$ 880,932	\$ 873,555	14.0	\$ 1,024,419	14.0	\$ 1,069,596
TEACHERS - SUMMER SCHOOL	\$ 95,876	\$ 95,307	-	\$ 96,500	-	\$ 96,500
Total Personnel	\$ 4,827,750	\$ 5,112,128	75.5	\$ 5,340,927	77.5	\$ 5,677,415
Total 2310 TEACHER SPECIALISTS - SPECIAL EDUCATION	\$ 4,827,750	\$ 5,112,128	75.5	\$ 5,340,927	77.5	\$ 5,677,415

Notes:

The Out of District Coordinator has been reclassified as Assistant Director of Student Support Services and is included in 2110 Curriculum Directors - Special Education.

The Teachers Integrated Pre-School line item has been offset by \$ 115,000 (in FY2018 and FY2019) being allocated to the CHIPS Revolving Fund.

Category Level Detail

	FY2016	FY2017	FY2018	FY2018	FY2019	FY2019
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

2320 MEDICAL/THERAPEUTIC SERVICES

PHYSICAL THERAPISTS	\$ 95,356	\$ 82,925	1.4	\$ 96,438	1.4	\$ 101,983
OCCUPATIONAL THERAPISTS	\$ 195,547	\$ 198,158	3.0	\$ 204,784	3.0	\$ 215,829
CERTIFIED OCCUPATIONAL THERAPY ASSISTANT (COTA)	\$ 36,485	\$ 43,403	1.0	\$ 44,300	1.0	\$ 50,334
Total Personnel	\$ 327,388	\$ 324,485	5.4	\$ 345,522	5.4	\$ 368,146
Total 2320 MEDICAL/THERAPEUTIC SERVICES	\$ 327,388	\$ 324,485	5.4	\$ 345,522	5.4	\$ 368,146

Category Level Detail

	FY2016	FY2017	FY2018	FY2018	FY2019	FY2019
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

2325 SUBSTITUTES

SUBSTITUTES - PARAS AND SECRETARIES	\$ 123,492	\$ 119,512	-	\$ 125,000	-	\$ 125,000
SUBSTITUTE TEACHERS - DAY-TO-DAY	\$ 252,533	\$ 282,012	-	\$ 300,000	-	\$ 300,000
SUBSTITUTE TEACHERS - LONG TERM	\$ 121,013	\$ 136,533	-	\$ 125,000	-	\$ 125,000
Total Personnel	\$ 497,038	\$ 538,056	0.0	\$ 550,000	0.0	\$ 550,000
Total 2325 SUBSTITUTES	\$ 497,038	\$ 538,056	0.0	\$ 550,000	0.0	\$ 550,000

Notes:

The substitute employee costs have been better allocated to reflect actual expenditures in FY2016 and FY2017 and estimated expenditures in FY2018.

Category Level Detail

	FY2016	FY2017	FY2018	FY2018	FY2019	FY2019
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

2330 PARAPROFESSIONALS

LUNCH & RECESS AIDES	\$ 378,592	\$ 333,090	50.0	\$ 426,851	50.0	\$ 421,071
PARAPROFESSIONALS - SPECIAL EDUCATION	\$ 2,815,384	\$ 3,074,268	160.5	\$ 3,220,652	164.5	\$ 3,391,820
PARAPROFESSIONALS - TOILETING STIPEND	\$ 2,600	\$ 5,380	-	\$ 3,000	-	\$ 11,600
Total Personnel	\$ 3,196,576	\$ 3,412,739	210.5	\$ 3,650,503	214.5	\$ 3,824,491
Total 2330 PARAPROFESSIONALS	\$ 3,196,576	\$ 3,412,739	210.5	\$ 3,650,503	214.5	\$ 3,824,491

Notes:

The annual toileting stipend rate increased in the last contract negotiations with the support staff personnel bargaining unit.

Category Level Detail

	FY2016	FY2017	FY2018	FY2018	FY2019	FY2019
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

2340 LIBRARY/MEDIA CENTER

LIBRARIANS	\$ 237,462	\$ 209,724	3.0	\$ 216,447	3.0	\$ 228,205
LIBRARY AIDES	\$ 153,600	\$ 161,533	4.0	\$ 172,857	4.0	\$ 189,178
LIBRARY CLERKS - CIRCULATION	\$ 40,733	\$ 45,268	2.0	\$ 38,616	2.0	\$ 48,376
TECHNOLOGY ASSISTANTS	\$ 116,688	\$ 163,516	4.0	\$ 174,881	4.0	\$ 191,588
Total Personnel	\$ 548,483	\$ 580,041	13.0	\$ 602,802	13.0	\$ 657,347

Total 2340 LIBRARIANS/MEDIA CENTER	\$ 548,483	\$ 580,041	13.0	\$ 602,802	13.0	\$ 657,347
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Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
2357 PROFESSIONAL DEVELOPMENT						
MENTOR STIPENDS	\$ 17,315	\$ 30,654	-	\$ 28,000	-	\$ 28,000
Total Personnel	\$ 17,315	\$ 30,654	0.0	\$ 28,000	0.0	\$ 28,000
COURSE REIMBURSEMENT - SECRETARIES & PARAPROFESSIONALS	\$ 2,000	\$ 400	-	\$ 5,000	-	\$ 5,000
COURSE REIMBURSEMENT - TEACHERS	\$ 59,935	\$ 59,718	-	\$ 60,000	-	\$ 75,000
DUES & CONFERENCES	\$ 25,949	\$ 30,583	-	\$ 53,675	-	\$ 46,675
Total Non-Personnel	\$ 87,884	\$ 90,701	0.0	\$ 118,675	0.0	\$ 126,675
Total 2357 PROFESSIONAL DEVELOPMENT	\$ 105,199	\$ 121,355	0.0	\$ 146,675	0.0	\$ 154,675

Notes:

The annual course reimbursement amount increased in the last contract negotiations with the teacher's bargaining unit.

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS						
CONTRACTED SERVICES - REBINDING	\$ 3,317	\$ -	-	\$ 4,000	-	\$ 4,000
CONTRACTED SERVICES - LIBRARY	\$ 11,000	\$ 11,032	-	\$ 11,000	-	\$ 11,000
CURRICULUM EXPENSE - SPECIAL EDUCATION	\$ 15,322	\$ 14,002	-	\$ 35,000	-	\$ 35,000
SUMMER CURRICULUM DEVELOPMENT	\$ 37,992	\$ 46,524	-	\$ 55,000	-	\$ 50,000
SUPPLIES - LIBRARY	\$ 31,150	\$ 34,000	-	\$ 35,000	-	\$ 36,000
TEXTBOOK ADOPTIONS - DISTRICT-WIDE	\$ 125,175	\$ 147,278	-	\$ 145,000	-	\$ 158,500
TEXTS - GENERAL	\$ 4,745	\$ 11,000	-	\$ 11,000	-	\$ 11,000
TEXTS - BUSINESS	\$ 10,235	\$ 12,000	-	\$ 12,000	-	\$ 4,000
TEXTS - ENGLISH LANGUAGE LEARNERS	\$ -	\$ -	-	\$ 2,500	-	\$ 2,500
TEXTS - ENGLISH LANGUAGE ARTS	\$ 29,175	\$ 32,355	-	\$ 34,000	-	\$ 34,000
TEXTS - FOREIGN LANGUAGE	\$ 4,068	\$ 1,690	-	\$ 7,200	-	\$ 11,800
TEXTS - HEALTH	\$ 4,805	\$ 2,974	-	\$ 1,000	-	\$ -
TEXTS - MATHEMATICS	\$ 67,230	\$ 3,565	-	\$ 50,500	-	\$ 82,000
TEXTS - MUSIC	\$ 6,207	\$ 5,726	-	\$ 8,000	-	\$ 8,000
TEXTS - READING	\$ 5,402	\$ 6,000	-	\$ 6,000	-	\$ 6,000
TEXTS - SCIENCE	\$ 12,739	\$ 80,655	-	\$ 120,000	-	\$ 137,000
TEXTS - SOCIAL STUDIES	\$ 10,779	\$ 13,757	-	\$ 18,900	-	\$ 24,000
Total Non-Personnel	\$ 379,341	\$ 422,559	0.0	\$ 556,100	0.0	\$ 614,800
Total 2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	\$ 379,341	\$ 422,559	0.0	\$ 556,100	0.0	\$ 614,800

Notes:

Texts - Mathematics has increased significantly as consumable materials for Math Expressions (student activity books and homework and remembering books) need to be purchased annually. The materials purchased under the original textbook adoption have been depleted and need to be replenished in FY2018 and forward.

Category Level Detail

	FY2016	FY2017	FY2018	FY2018	FY2019	FY2019
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

2420 INSTRUCTIONAL EQUIPMENT

EQUIPMENT & MAINTENANCE - GENERAL (SCHOOL)	\$ 11,204	\$ 50,100	-	\$ 55,150	-	\$ 65,000
EQUIPMENT & MAINTENANCE - ART	\$ 416	\$ 493	-	\$ 1,500	-	\$ 1,500
EQUIPMENT & MAINTENANCE - PHYSICAL EDUCATION	\$ 11,305	\$ 22,471	-	\$ 22,500	-	\$ 43,000
EQUIPMENT & MAINTENANCE - SCIENCE	\$ 11,461	\$ 3,480	-	\$ 17,000	-	\$ 17,000
EQUIPMENT & MAINTENANCE - TECHNOLOGY	\$ 400	\$ 2,000	-	\$ 2,000	-	\$ 10,200
Total Non-Personnel	\$ 34,786	\$ 78,543	0.0	\$ 98,150	0.0	\$ 136,700
Total 2420 INSTRUCTIONAL EQUIPMENT	\$ 34,786	\$ 78,543	0.0	\$ 98,150	0.0	\$ 136,700

Notes:

Costs to support new fitness equipment at Chelmsford High School has been included under Physical Education. This will provide a new rotation/space for physical education programming at CHS.

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
2430 GENERAL SUPPLIES						
SUPPLIES - COPY PAPER	\$ 65,111	\$ 75,497	-	\$ 77,000	-	\$ 77,000
SUPPLIES - ENGLISH LANGUAGE LEARNERS	\$ 1,462	\$ 2,319	-	\$ 3,000	-	\$ 3,000
SUPPLIES - EVALUATIONS - SPECIAL EDUCATION	\$ 55,091	\$ 43,272	-	\$ 42,500	-	\$ 42,500
SUPPLIES - GENERAL (SCHOOL/CLASSROOM)	\$ 91,778	\$ 103,557	-	\$ 121,455	-	\$ 151,375
SUPPLIES - ART	\$ 50,862	\$ 50,089	-	\$ 50,550	-	\$ 50,550
SUPPLIES - BUSINESS	\$ 961	\$ 1,004	-	\$ 2,000	-	\$ 4,000
SUPPLIES - ENGLISH LANGUAGE ARTS	\$ 8,236	\$ 15,182	-	\$ 16,200	-	\$ 17,200
SUPPLIES - FOREIGN LANGUAGE	\$ 5,413	\$ 4,343	-	\$ 6,800	-	\$ 6,800
SUPPLIES - HEALTH	\$ 3,114	\$ 3,188	-	\$ 3,800	-	\$ 3,800
SUPPLIES - TECHNOLOGY	\$ 25,626	\$ 26,096	-	\$ 25,500	-	\$ 26,000
SUPPLIES - MATHEMATICS	\$ 18,374	\$ 15,475	-	\$ 18,350	-	\$ 18,350
SUPPLIES - MUSIC	\$ 41,668	\$ 41,304	-	\$ 41,050	-	\$ 41,750
SUPPLIES - PHYSICAL EDUCATION	\$ 379	\$ 163	-	\$ 200	-	\$ 200
SUPPLIES - READING	\$ 3,428	\$ 6,326	-	\$ 6,600	-	\$ 6,600
SUPPLIES - SCIENCE	\$ 39,798	\$ 87,837	-	\$ 54,000	-	\$ 57,000
SUPPLIES - SOCIAL STUDIES	\$ 12,550	\$ 10,439	-	\$ 15,500	-	\$ 15,300
Total Non-Personnel	\$ 423,851	\$ 486,092	0.0	\$ 484,505	0.0	\$ 521,425
Total 2430 GENERAL SUPPLIES	\$ 423,851	\$ 486,092	0.0	\$ 484,505	0.0	\$ 521,425

Category Level Detail

FY2016 FY2017 FY2018 FY2018 FY2019 FY2019
 ACTUAL ACTUAL FPE BUDGET FPE BUDGET

2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL EDUCATION

CONTRACTED SERVICES - SPECIAL EDUCATION	\$ 1,358,928	\$ 198,016	-	\$ 169,150	-	\$ 169,150
ELEMENTARY LEVEL THERAPUTIC PROGAM SET-ASIDE	\$ -	\$ -	-	\$ -	-	\$ -
CRISIS INTERVENTION/CONTINGENCY - SPECIAL EDUCATION	\$ 20,136	\$ 14,730	-	\$ 25,000	-	\$ 25,000
TUTORING - SPECIAL EDUCATION	\$ 18,710	\$ 22,322	-	\$ 24,000	-	\$ 24,000
Total Non-Personnel	\$ 1,397,774	\$ 235,068	0.0	\$ 218,150	0.0	\$ 218,150

Total 2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	\$ 1,397,774	\$ 235,068	0.0	\$ 218,150	0.0	\$ 218,150
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Notes:

Costs to support a new elementary level therapeutic program have been included as a set-aside while a district-team of individuals visits neighboring school district programs and recommends programming to implement in Chelmsford during the 2018/19 school year.

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
2451 - 2455 CLASSROOM INSTRUCTIONAL TECHNOLOGY & SOFTWARE						
COMPUTER EQUIPMENT & SUPPLIES	\$ 214,920	\$ 212,506	-	\$ 213,448	-	\$ 234,000
COMPUTER SUPPLIES - FOREIGN LANGUAGE	\$ 9,100	\$ 10,000	-	\$ 10,000	-	\$ 10,000
COMPUTER SUPPLIES - COMPUTER SCIENCE	\$ 1,675	\$ -	-	\$ -	-	\$ -
COMPUTER MAINTENANCE	\$ 161	\$ 800	-	\$ -	-	\$ -
INSTRUCTIONAL SOFTWARE	\$ 249,827	\$ 238,203	-	\$ 137,000	-	\$ 175,000
Total Non-Personnel	\$ 475,683	\$ 461,509	0.0	\$ 360,448	0.0	\$ 419,000
Total 2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	\$ 475,683	\$ 461,509	0.0	\$ 360,448	0.0	\$ 419,000

Notes:

The costs for Instructional Software has increased to provide for the per-student license fee as the district transitions from the "pilot" to full implementation of the student diagnostic universal screening/intervention program.

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES						
GUIDANCE COUNSELORS	\$ 1,061,099	\$ 1,072,046	16.0	\$ 1,120,283	16.0	\$ 1,170,034
GUIDANCE COUNSELORS - STIPEND - EXTENDED YEAR CHS	\$ -	\$ 7,916	-	\$ 10,800	-	\$ 10,800
GUIDANCE SECRETARIES	\$ 70,838	\$ 69,012	2.0	\$ 75,649	2.0	\$ 75,411
MTSS/SEL BUILDING LEADER STIPENDS	\$ -	\$ -	-	\$ -	-	\$ 45,000
PSYCHOLOGISTS	\$ 472,560	\$ 499,119	9.0	\$ 680,158	9.0	\$ 735,739
Less: School Choice Funds Offset	\$ -	\$ -	-	\$ (55,850)	-	\$ -
Total Personnel	\$ 1,604,497	\$ 1,648,092	27.0	\$ 1,831,041	27.0	\$ 2,036,984
GUIDANCE SUPPLIES	\$ 14,772	\$ 19,388	-	\$ 24,505	-	\$ 56,507
Total Non-Personnel	\$ 14,772	\$ 19,388	0.0	\$ 24,505	0.0	\$ 56,507
Total 2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	\$ 1,619,269	\$ 1,667,480	27.0	\$ 1,855,546	27.0	\$ 2,093,491

Notes:

Stipends have been incorporated to provide for two (2) school-based staff at each elementary school and three (3) school-based staff at each middle school to chair MTSS/SEL building leadership committees.

The Guidance Supply line has been increased to purchase Second Step Kits at the elementary school level to support the MTSS/SEL initiative.

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
3200 MEDICAL & HEALTH SERVICES						
SCHOOL NURSES	\$ 660,543	\$ 682,935	9.9	\$ 702,700	9.9	\$ 684,216
SCHOOL NURSES - SUBSTITUTE COVERAGE	\$ 29,564	\$ 34,974	-	\$ 38,000	-	\$ 38,000
TOWN HEALTH EDUCATOR	\$ 20,000	\$ 20,000	-	\$ 21,937	-	\$ 22,935
Total Personnel	\$ 710,107	\$ 737,909	9.9	\$ 762,637	9.9	\$ 745,151
CONTRACT SERVICES - INTERFACE & AED SUPPORT	\$ -	\$ 9,283	-	\$ 9,300	-	\$ 9,300
COURSE REIMBURSEMENT (NURSE)	\$ 984	\$ 1,759	-	\$ 2,000	-	\$ 3,000
EQUIPMENT & MAINTENANCE (NURSE)	\$ 4,200	\$ 1,280	-	\$ 1,600	-	\$ 2,600
INSURANCE (NURSE)	\$ 1,154	\$ 805	-	\$ 1,375	-	\$ 1,300
SUPPLIES (NURSE)	\$ 7,148	\$ 7,644	-	\$ 9,042	-	\$ 9,241
TRAVEL (NURSE)	\$ 61	\$ 200	-	\$ 500	-	\$ 700
SCHOOL DOCTOR	\$ 2,000	\$ 2,075	-	\$ 2,100	-	\$ 2,500
Total Non-Personnel	\$ 15,547	\$ 23,046	0.0	\$ 25,917	0.0	\$ 28,641
Total 3200 MEDICAL & HEALTH SERVICES	\$ 725,654	\$ 760,955	9.9	\$ 788,554	9.9	\$ 773,792

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
3300 TRANSPORTATION						
CROSSING GUARDS	\$ 2,070	\$ 4,985	3.0	\$ 10,800	3.0	\$ 10,800
TRANSPORTATION COORDINATOR	\$ -	\$ -	1.0	\$ 45,000	1.0	\$ 45,900
Total Personnel	\$ 2,070	\$ 4,985	4.0	\$ 55,800	4.0	\$ 56,700
REGULAR TRANSPORTATION: BASE CONTRACT	\$ 1,689,960	\$ 1,592,857	-	\$ 1,722,600	-	\$ 1,811,340
Less: Offset to Transportation Revolving Fund	\$ (399,672)	\$ (304,897)	-	\$ (300,000)	-	\$ (300,000)
REGULAR TRANSPORTATION: LATE BUS RUNS	\$ 27,960	\$ 27,929	-	\$ 40,000	-	\$ 43,200
REGULAR TRANSPORTATION: HOMELESS	\$ 149,326	\$ 40,990	-	\$ 60,000	-	\$ 55,000
REGULAR TRANSPORTATION: MID DAY KINDERGARTEN BUS RUNS	\$ -	\$ 120,960	-	\$ -	-	\$ -
Less: Mid-Day Kindergarten Bus offset to Comm Ed	\$ (120,960)	\$ (120,960)	-	\$ -	-	\$ -
SPECIAL EDUCATION TRANSPORTATION	\$ 1,027,003	\$ 1,723,192	-	\$ 1,850,000	-	\$ 1,850,000
Less: Special Education 240 Grant Offset	\$ (117,318)	\$ -	-	\$ -	-	\$ -
SOFTWARE	\$ -	\$ 11,360	-	\$ 9,940	-	\$ 4,995
Total Non-Personnel	\$ 2,256,299	\$ 3,091,430	0.0	\$ 3,382,540	0.0	\$ 3,464,535
Total 3300 TRANSPORTATION	\$ 2,258,369	\$ 3,096,415	4.0	\$ 3,438,340	4.0	\$ 3,521,235

Notes:

A decrease in the transportation of Homeless students occurred in FY2017. The FY2018 and FY2019 budgets reflect this continuing trend.

Category Level Detail

	FY2016	FY2017	FY2018	FY2018	FY2019	FY2019
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

3400 FOOD SERVICES

DIRECTOR OF SCHOOL NUTRITION	\$ 75,000	\$ 76,500	1.0	\$ 78,030	1.0	\$ 79,560
Total Personnel	\$ 75,000	\$ 76,500	1.0	\$ 78,030	1.0	\$ 79,560
CONTRACTED SERVICES	\$ 21,098	\$ 21,073	-	\$ 25,000	-	\$ 25,000
OTHER EXPENSES - UNCOLLECTED DEBT	\$ 13,693	\$ 11,452	-	\$ -	-	\$ -
Total Non-Personnel	\$ 34,791	\$ 32,525	0.0	\$ 25,000	0.0	\$ 25,000
Total 3400 FOOD SERVICES	\$ 109,791	\$ 109,025	1.0	\$ 103,030	1.0	\$ 104,560

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
3510 ATHLETIC DEPARTMENT						
ATHLETIC DIRECTOR	\$ 106,272	\$ 104,151	1.0	\$ 103,673	1.0	\$ 99,487
ATHLETIC TRAINER	\$ 43,627	\$ 46,280	1.0	\$ 47,205	1.0	\$ 48,150
SECRETARY SALARY	\$ 24,075	\$ 23,890	1.0	\$ 29,486	1.0	\$ 22,622
ATHLETIC STUDENT ASSISTANT	\$ 5,800	\$ 6,840	0.4	\$ 8,191	0.4	\$ 11,902
Total Personnel	\$ 179,774	\$ 181,161	3.4	\$ 188,555	3.4	\$ 182,161
ATHLETICS DEPARTMENT STADIUM LIGHTS	\$ 998	\$ 81	-	\$ 2,000	-	\$ 2,000
INSURANCE	\$ 21,951	\$ 24,801	-	\$ 26,721	-	\$ 26,860
EQUIPMENT RECONDITIONING	\$ 17,000	\$ 17,908	-	\$ 18,963	-	\$ 18,963
MEDICAL SUPPLIES	\$ 5,176	\$ 4,881	-	\$ 6,000	-	\$ 6,000
GAME OFFICIALS/POLICE DETAILS	\$ 77,648	\$ 77,599	-	\$ 85,075	-	\$ 85,075
OTHER EXPENSES	\$ 43,556	\$ 45,946	-	\$ 30,600	-	\$ 34,600
POOL & ICE RENTALS	\$ 60,000	\$ 57,574	-	\$ 61,500	-	\$ 64,000
SUPPLIES	\$ 30,030	\$ 32,370	-	\$ 30,000	-	\$ 55,000
TRANSPORTATION	\$ 91,670	\$ 91,020	-	\$ 99,199	-	\$ 103,000
Total Non-Personnel	\$ 348,029	\$ 352,180	0.0	\$ 360,058	0.0	\$ 395,498
Total 3510 ATHLETIC DEPARTMENT	\$ 527,803	\$ 533,341	3.4	\$ 548,613	3.4	\$ 577,659

Notes:

Costs to support new fitness equipment at Chelmsford High School has been included under Supplies. This will provide a new rotation/space for physical education programming at CHS.

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
3520 OTHER STUDENT ACTIVITIES						
MIDDLE SCHOOL REGIONAL KNOWLEDGE BOWL ADVISORS	\$ -	\$ -	-	\$ -	-	\$ 3,000
NIGHT SCHOOL INSTRUCTORS	\$ 17,596	\$ 16,504	-	\$ 18,500	-	\$ 5,000
STUDENT ACTIVITY ADVISORS	\$ 146,569	\$ 139,204	-	\$ 85,560	-	\$ 83,560
Total Personnel	\$ 164,165	\$ 155,708	0.0	\$ 104,060	0.0	\$ 91,560
OTHER EXPENSES - CHS NEWSPAPER	\$ -	\$ -	-	\$ 700	-	\$ -
OTHER EXPENSES - DESTINATION IMAGINATION	\$ 1,530	\$ 2,300	-	\$ 2,300	-	\$ 2,300
OTHER EXPENSES - MATHEMATICS TEAM	\$ 2,436	\$ 2,244	-	\$ 2,750	-	\$ 2,750
OTHER EXPENSES - NATIONAL HONOR SOCIETY	\$ 1,977	\$ 2,134	-	\$ 2,400	-	\$ 3,400
OTHER EXPENSES - SCIENCE CLUB	\$ 1,587	\$ 1,941	-	\$ 2,000	-	\$ 2,000
Total Non-Personnel	\$ 7,530	\$ 8,620	0.0	\$ 10,150	0.0	\$ 10,450
Total 3520 OTHER STUDENT ACTIVITIES	\$ 171,695	\$ 164,327	0.0	\$ 114,210	0.0	\$ 102,010

Category Level Detail

	FY2016	FY2017	FY2018	FY2018	FY2019	FY2019
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

3600 SCHOOL SECURITY

SUPERVISOR OF STUDENTS	\$ 192,114	\$ 196,427	4.0	\$ 202,518	4.0	\$ 190,173
CPS COURT LIAISON	\$ -	\$ -	-	\$ -	-	\$ 9,000
Total Personnel	\$ 192,114	\$ 196,427	4.0	\$ 202,518	4.0	\$ 199,173
Total 3600 SCHOOL SECURITY	\$ 192,114	\$ 196,427	4.0	\$ 202,518	4.0	\$ 199,173

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
4110 - 4210 - 4230 CUSTODIAL SERVICES						
DIRECTOR OF FACILITY SERVICES	\$ 24,584	\$ 95,000	1.0	\$ 96,900	1.0	\$ 101,745
SECRETARY - FACILITY SERVICES	\$ -	\$ 12,240	0.3	\$ 12,485	0.3	\$ 12,734
DAYTIME LEAD BUILDING CUSTODIANS	\$ 13,333	\$ 351,174	10.0	\$ 356,429	10.0	\$ 385,258
CUSTODIAL OVERTIME - GENERAL	\$ 236	\$ 16,744	-	\$ 5,000	-	\$ 5,000
CUSTODIAL OVERTIME - SNOW & ICE REMOVAL	\$ -	\$ -	-	\$ 5,063	-	\$ 8,800
Total Personnel	\$ 38,153	\$ 475,158	11.3	\$ 475,877	11.3	\$ 513,537
CONTRACTUAL SERVICES	\$ 910,723	\$ 726,432	-	\$ 781,775	-	\$ 818,344
Less: Offset to Comm Ed	\$ (125,293)	\$ (28,493)	-	\$ (29,178)	-	\$ (29,678)
SUPPLIES - AUDITORIUM & PAC	\$ 1,975	\$ 11,588	-	\$ 12,000	-	\$ 12,000
SUPPLIES - CUSTODIAL	\$ 118,857	\$ 169,966	-	\$ 180,200	-	\$ 195,000
GENERAL MAINTENANCE	\$ 24,981	\$ 5,000	-	\$ 5,000	-	\$ 5,000
EQUIPMENT	\$ 7,968	\$ 15,000	-	\$ 15,000	-	\$ 20,000
CLOTHING ALLOWANCE	\$ -	\$ -	-	\$ -	-	\$ 6,000
Total Non-Personnel	\$ 939,211	\$ 899,493	0.0	\$ 964,797	0.0	\$ 1,026,666
Total 4110 - 4210 - 4230 CUSTODIAL SERVICES	\$ 977,364	\$ 1,374,651	11.3	\$ 1,440,674	11.3	\$ 1,540,203

Notes:

FY2017 is the first year of the new hybrid custodial cleaning model in the Chelmsford Public Schools (CPS). A new line item reflecting the cost for CPS building custodians to remove snow and ice at the schools has been included in the FY2018 and FY2019 budgets.

The Contracted Services line increase is related to the base custodial cleaning contract increase to provide for the daily modular classroom and bathroom cleaning at the Byam, Center, Harrington and South Row Elementary Schools.

Clothing allowance

Category Level Detail

	FY2016	FY2017	FY2018	FY2018	FY2019	FY2019
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES

UTILITIES - FUEL	\$ 321,721	\$ 301,414	-	\$ 384,000	-	\$ 318,500
UTILITIES - ELECTRICITY	\$ 433,146	\$ 505,510	-	\$ 469,000	-	\$ 554,800
UTILITIES - TELEPHONE	\$ 195,719	\$ 211,969	-	\$ 197,000	-	\$ 212,000
UTILITIES - WATER	\$ 9,223	\$ 9,559	-	\$ 11,400	-	\$ 12,600
Total Non-Personnel	\$ 959,809	\$ 1,028,452	0.0	\$ 1,061,400	0.0	\$ 1,097,900

Total 4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	\$ 959,809	\$ 1,028,452	0.0	\$ 1,061,400	0.0	\$ 1,097,900
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Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
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5150 EMPLOYEE SEPERATION COSTS

RETIREMENT INCENTIVE/SICK LEAVE BUY-BACK	\$ 165,446	\$ 207,467	-	\$ 234,653	-	\$ 78,672
Total Personnel	\$ 165,446	\$ 207,467	0.0	\$ 234,653	0.0	\$ 78,672
Total 5150 EMPLOYEES SEPERATION COSTS	\$ 165,446	\$ 207,467	0.0	\$ 234,653	0.0	\$ 78,672

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
9300 TUITIONS						
TUITIONS - OUT OF DISTRICT	\$ 7,032,053	\$ 7,309,954	-	\$ 7,400,000	-	\$ 7,450,000
Less: Circuit Breaker Funds	\$ (2,229,373)	\$ (1,803,676)	-	\$ (2,500,000)	-	\$ (2,800,000)
Less: School Choice Funds Offset	\$ -	\$ -	-	\$ (250,000)	-	\$ (250,000)
Less: Valley Collaborative Tuition Credit/Refund	\$ -	\$ -	-	\$ (200,095)	-	\$ (200,912)
Total Non-Personnel	\$ 4,802,680	\$ 5,506,278	0.0	\$ 4,449,905	0.0	\$ 4,199,088
Total 9300 TUITIONS	\$ 4,802,680	\$ 5,506,278	0.0	\$ 4,449,905	0.0	\$ 4,199,088

Notes:

During the past several school years, the District tuitioned fifty (50) students from neighboring communities into the Chelmsford Public Schools. The District receives \$ 5,000 per student enrolled through the Commonwealth's School Choice Program. The anticipated School Choice receipts are being utilized as a revenue offset to support the CPS local operating budget.

The District will be receiving a Credit from Valley Collaborative in FY19, as Valley is projecting revenue in excess of the amount they are able to retain at fiscal yearend. The amount above the allowable retainable limit must either be returned or credited to Valley's partner districts in proportion to the amount paid over the fiscal year. Chelmsford will receive a credit of approximately \$ 550,000 in FY19. While this funding should be considered "one time" revenue, I am comfortable recommending a portion be used to offset the FY19 local operating budget as it directly relates to special education tuition. I am recommending less than half of the amount, \$ 200,912, be used to bring the FY19 local operating budget into balance and meet the Town Manager's recommended \$ 59 million budget for the Chelmsford Public Schools in FY2019.

Category Level Detail

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 FPE	FY2018 BUDGET	FY2019 FPE	FY2019 BUDGET
Grand Total	\$ 52,900,000	\$ 54,550,000	753.5	\$ 57,000,000	762.3	\$ 59,000,000

**Chelmsford Public Schools
FY2019 School Committee Approved Budget
June 26, 2018**

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2019 Salary
GIGLIO	SHARON	Recording Secretary to the School Committee		Central Administration	\$ 4,420
LANG	JAY	Superintendent of Schools	1	Central Administration	\$ 192,500
LANG	JAY	Performance Bonus & Vacation Buyback		Central Administration	\$ 18,664
PHILLIPS	DEBORAH	Administrative Assistant to the Superintendent	1	Central Administration	\$ 54,496
HIRSCH	LINDA	Assistant Superintendent of Curriculum & Instruction	1	Central Administration	\$ 145,000
HIRSCH	LINDA	Performance Bonus & Vacation Buyback		Central Administration	\$ 11,360
MERCIER	KATHERINE	Administrative Assistant to the Assistant Superintendent	1	Central Administration	\$ 53,142
JOHNSON-COLLINS	JOANNA	Director of Business & Finance	1	Central Administration	\$ 119,646
BOLDUC	LEANNE	Financial Analyst	1	Central Administration	\$ 46,818
DORSEY	DEBORAH	Accounts Payable/Receivable Specialist	1	Central Administration	\$ 41,616
WOODMAN	KAREN	Accounts Payable/Receivable Specialist	1	Central Administration	\$ 38,760
GENNARO	JANE	Student Enrollment Registrar	1	Central Administration	\$ 56,556
ROSE	WIOLETTKA	Payroll Coordinator	1	Central Administration	\$ 57,222
			<u>5</u>		<u>\$ 240,972</u>
KIRKPATRICK	CHERYL	Director of Personnel & Professional Learning	1	Central Administration	\$ 122,767
BERGLUND	KAREN	Administrative Assistant - Personnel	1	Central Administration	\$ 42,448
WEBBER	RUTH	Administrative Assistant - Personnel	1	Central Administration	\$ 41,616
			<u>2</u>		<u>\$ 84,064</u>
PANNETON	SHERRI	Substitute Teacher Coordinator	0.7	Central Administration	\$ 29,714
SILVER	WILLIAM	Director of Information, Communication & Technology Services	1	Central Administration	\$ 122,767
RIGOLI	PAMELA	Districtwide Data Management Officer	1	Central Administration	\$ 72,869
HEFFERNAN	LISA	Districtwide Data Management Assistant	1	Central Administration	\$ 49,978
WYMAN	JOSEPH	ICTS Service Manager	1	Central Administration	\$ 62,424
			<u>3</u>		<u>\$ 185,272</u>
PEREIRA	ANTONIO	ICTS Network Administrator	1	Central Administration	\$ 86,700
ARGENZIANO	JEFFREY	Media Technician	1	Districtwide	\$ 48,928
DUCHARME	CYNTHIA	Computer Technician	1	Districtwide	\$ 47,754
VACANT	VACANT	Computer Technician	1	Districtwide	\$ 43,697
NORMANDIN	STEVEN	ICTS Webmaster	1	Districtwide	\$ 43,697
			<u>5</u>		<u>\$ 270,776</u>
WRIGHT	THOMAS	Curriculum Coordinator - Counseling & Guidance Services	1	Districtwide	\$ 105,746
ROGERS	KELLY	Curriculum Coordinator - ELL, Reading & Title I	1	Districtwide	\$ 103,974
		<i>Less: Offset to Title I Grant (30% of Annual Salary)</i>			\$ (31,192)
		<i>Superintendent's Budget Recommendation: Add 1.0 Curriculum Coordinator - English Position</i>	1	<i>Districtwide</i>	<i>\$ 98,243</i>
QUINN	STEPHANIE	Curriculum Coordinator - English & Social Studies	1	Districtwide	\$ 107,746
WHITTLESEY	CHRISTINA	Curriculum Coordinator - Fine & Performing Arts	1	Districtwide	\$ 105,746
BEYRANEVAND	MATTHEW	Curriculum Coordinator - Mathematics	1	Districtwide	\$ 108,746
SIMES	KATHRYN	Curriculum Coordinator - Physical Education & Health	1	Districtwide	\$ 107,746
MCGOWAN-GUMP	MARGARET	Curriculum Coordinator - School Nursing Services	1	Districtwide	\$ 99,487

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Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2019 Salary
MORRIS	JONATHAN	Curriculum Coordinator - Science	1	Districtwide	\$ 99,487
SWEENEY	MARILYN	Curriculum Coordinator - Technology	1	Districtwide	\$ 108,746
			10		\$ 1,014,475
		Curriculum Coordinator Stipend - English		Districtwide	\$ 10,000
		<i>Superintendent's Budget Recommendation: Eliminate Curriculum Coordinator Stipend - English</i>		<i>Districtwide</i>	<i>\$ (10,000)</i>
		Facilitator Stipend - English		Districtwide	\$ 4,000
		<i>Superintendent's Budget Recommendation: Eliminate Facilitator Stipend - English</i>		<i>Districtwide</i>	<i>\$ (4,000)</i>
		Facilitator Stipend - World Language		Districtwide	\$ 4,000
		Course Scheduler		Chelmsford High School	\$ 5,000
					\$ 9,000
HARTERY	MARTHA	Secretary - Curriculum Coordinators	1	Chelmsford High School	\$ 35,870
REESE	AMY	Director of Student Support Services	1	Central Administration	\$ 122,767
MATSON	AMY	Assistant Director of Student Support Services	1	Districtwide	\$ 102,510
GUILLEMETTE	TRACY	Secretary to the Director of Student Support Services	1	Central Administration	\$ 41,820
RANDOLPH	THERESA	Secretary - Special Education	1	Chelmsford High School	\$ 41,388
			2		\$ 83,208
DOHERTY	PATRICIA	Special Education Administrative Chairperson	1	Districtwide	\$ 105,746
MCARDLE	MARY JANE	Special Education Administrative Chairperson	1	Districtwide	\$ 100,730
MORGAN	RENEE	Special Education Administrative Chairperson	1	Districtwide	\$ 99,487
			3		\$ 305,963
HOYT	RUSSELL	Coordinator of Integrated Pre-School	1	CHIPS Program	\$ 104,462
FREDETTE	JASON	Principal	1	Byam Elementary School	\$ 115,220
FULREADER	DIANNA	Principal	1	Center Elementary School	\$ 115,220
MURRAY	STEPHEN	Principal	1	Chelmsford High School	\$ 136,461
ASSELIN	ROBERT	Principal	1	Harrington Elementary School	\$ 113,220
MCPHEE	KURT	Principal	1	McCarthy Middle School	\$ 119,383
PARKS	JEFFERY	Principal	1	Parker Middle School	\$ 122,383
MCPHON	MOLLY	Principal	1	South Row Elementary School	\$ 116,220
			7		\$ 838,106
		<i>Superintendent's Budget Recommendation: Add .5 Assistant Principal - Elementary</i>	<i>0.5</i>	<i>Byam Elementary School</i>	<i>\$ 49,122</i>
		<i>Superintendent's Budget Recommendation: Add .5 Assistant Principal - Elementary</i>	<i>0.5</i>	<i>Center Elementary School</i>	<i>\$ 49,122</i>
		<i>Superintendent's Budget Recommendation: Add .5 Assistant Principal - Elementary</i>	<i>0.5</i>	<i>Harrington Elementary School</i>	<i>\$ 49,122</i>
		<i>Superintendent's Budget Recommendation: Add .5 Assistant Principal - Elementary</i>	<i>0.5</i>	<i>South Row Elementary School</i>	<i>\$ 49,122</i>
			2		\$ 196,486
MARTIN	DONNA	Assistant Principal - Middle	1	McCarthy Middle School	\$ 108,330
SOUZA	MARK	Assistant Principal - Middle	1	Parker Middle School	\$ 108,330
			2		\$ 216,660
BLAGG	JOSHUA	Dean - Hawthorne House	1	Chelmsford High School	\$ 108,264
LYONS	ROBERT	Dean - Emerson House	1	Chelmsford High School	\$ 109,948
MACISAAC	JOHN	Dean - Whittier House	1	Chelmsford High School	\$ 103,218
			3		\$ 321,430
DOSSIN	ANNE	School Secretary - Principal	1	Byam Elementary School	\$ 36,454
CAFFELLE	MARY	School Secretary - Principal	1	Center Elementary School	\$ 36,454
BARALDI	JENNIFER	School Secretary - Whittier House	1	Chelmsford High School	\$ 30,903
DISTASI	REBECCA	School Secretary - Emerson House	1	Chelmsford High School	\$ 29,064

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Last Name	First Name	Position	FPE	Location / School	FY2019 Salary
DOUKSEWICZ	ROBERTA	School Secretary - Hawthorne House	1	Chelmsford High School	\$ 31,593
RICK	ELIZABETH	School Secretary - Principal	1	Chelmsford High School	\$ 41,388
GARERI	MICHELLE	School Secretary - Principal	1	Harrington Elementary School	\$ 35,658
MANNION	IDA	School Secretary - Assistant Principal	1	McCarthy Middle School	\$ 34,023
PINDARA	CHARLENE	School Secretary - Principal	1	McCarthy Middle School	\$ 38,629
LOISELLE	SUSAN	School Secretary - Principal	1	Parker Middle School	\$ 38,629
ROBINSON	DEBORAH	School Secretary - Assistant Principal	1	Parker Middle School	\$ 34,023
O'NEILL	DEBORAH	School Secretary - Principal	1	South Row Elementary School	\$ 33,535
			12		\$ 420,351
MURPHY	STELLA	School Clerk	1	Byam Elementary School	\$ 18,036
MACKESSY	KRISTINE	School Clerk	1	Center Elementary School	\$ 17,362
MOREAU	KELLEY	School Clerk - Information	1	Chelmsford High School	\$ 34,862
RUGGIERO	MARGARET	School Clerk - Guidance/MCAS	1	Chelmsford High School	\$ 11,750
SODERSTROM	CAROLYN	School Clerk - Science Lab	1	Chelmsford High School	\$ 24,306
ZUKOWSKI	DAVID	School Clerk - Substitute Teacher Coordinator	1	Chelmsford High School	\$ 17,909
ZOUZAS	HARIKLIA	School Clerk	1	CHIPS Program	\$ 23,500
FIDLER	HEATHER	School Clerk	1	Harrington Elementary School	\$ 16,978
HUNT	JAMIE	School Clerk	1	McCarthy Middle School	\$ 23,446
MASON	MARCY	School Clerk	1	Parker Middle School	\$ 22,334
SEPE	KIMBERLY	School Clerk	1	South Row Elementary School	\$ 16,786
			11		\$ 227,266
HIGGINS	JOYCE	Clerk - Copy Center	1	McCarthy Middle School	\$ 17,108
WALSH	CHRISTINE	Clerk - Copy Center	1	Parker Middle School	\$ 16,071
			2		\$ 33,179
		Longevity		Districtwide	\$ 49,402
		Salary Reserve for Level (Lane) Changes		Districtwide	\$ 126,000
CARSON	SARAH	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 81,902
HICKS	MEGHANNE	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 81,902
HOGAN	MEGHAN	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 81,902
MARCHANT	KRISTINA	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 79,132
HARRIS	KATHERINE	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 86,432
KOOKEN	KARLA	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 74,018
MAGUIRE	ELEN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 81,902
SULLIVAN	LAUREN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 81,902
THOMAS-BOYLE	LISA	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 81,902
HOLMAN	MELISSA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 81,902
STREETER	KRISTY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 81,902
WALSH	ASHLEY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 65,279
WOOD	JAMIE	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 56,967
ABBASCIANO	MICHELLE	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 56,967
BABSON	KRISTIN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 81,902
ELLITHORPE	EMILY	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 51,596
HAGAR	ALICIA	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 59,738
SZABLAK	LINDA	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 81,902
AHEARN	STEPHANIE	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 62,508
CARTER	KATHLEEN	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 81,902
COTTER	DIANNE	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 81,902
DOOLEY	SUSAN	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 81,902
VACANT	VACANT	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 56,967
PIERCE-CLARKE	KARI	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 81,902
REINEMANN	MICHELLE	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 81,902
WHITE	DENISE	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 86,432
AYOTTE	JENNIFER	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 68,049
KNIGHT	BARBARA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 81,902
L'ABBE	JEFFREY	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 86,432
REMICK	JESSICA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 81,902
BUCKLEY	SARAH	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 74,018
CUNNINGHAM	ALICIA	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 81,902
OLSSON	MARYELLEN	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 79,132

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Last Name	First Name	Position	FPE	Location / School	FY2019 Salary
SANTABARBARA	SUSAN	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 81,902
ASHDOWN	LISA	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 81,902
COTE	ALLISON	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 54,196
GILBERT	STACY	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 81,902
LARIVEE	CAROLE	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 86,432
VACANT	VACANT	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 56,967
CODDAIRE	ELIZABETH	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 81,902
HOFFMAN	JANET	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 81,902
OMOBONO	DONNA	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 81,902
WURTZLER	STEVE	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 81,902
GRAHAM	KRISTEN	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 81,902
KOWALIK	JESSICA	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 81,902
POTCNER	LEAH	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 56,967
SALMON	JENNIFER	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 87,226
TRAINOR	TARA	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 86,432
COTE	KRISTINA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 65,279
DANIELI	ELIZABETH	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 68,049
MACALLISTER	MARYBETH	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 74,018
SULLIVAN	KELLIE	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 81,902
ABBOTT	TAMMY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 68,049
BAPTISTE	HEATHER	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 81,902
BULLOCK	CARA	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 62,508
FRASCA	STACY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 81,902
CONNOLLY	ELAINE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 81,902
HODGKINS	JUDY	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 81,902
KELLEY	DEIRDRE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 74,018
WEBBER	JAMIE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 62,508
KRAUCH	MARTHA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 81,902
SANBORN	JENNIFER	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 81,902
STAGNONE	ANNE	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 81,902
VASQUEZ	AUDRA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 81,902
DEMARY	JACLYN	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 62,508
DRISCOLL	TERRY	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 77,860
MATHEWS	BETH-ANN	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 81,902
TICE	LISA	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 86,432
			68		\$ 5,203,490
CAREY	JANET	Kindergarten Teacher	1	Byam Elementary School	\$ 81,902
CORMACK-O'DONNELL	MARIE	Kindergarten Teacher	1	Byam Elementary School	\$ 81,902
HANAFIN	SHERRI	Kindergarten Teacher	1	Byam Elementary School	\$ 79,132
SEXAUER	ELIZABETH	Kindergarten Teacher	1	Byam Elementary School	\$ 70,957
WASZAK	ALISON	Kindergarten Teacher	1	Byam Elementary School	\$ 48,965
BENTLEY	LAURA	Kindergarten Teacher	1	Center Elementary School	\$ 59,738
GREGORY	KATHLEEN	Kindergarten Teacher	1	Center Elementary School	\$ 56,857
MCCONNELL	BRENDA	Kindergarten Teacher	1	Center Elementary School	\$ 59,738
MUSE	CASSANDRA	Kindergarten Teacher	1	Center Elementary School	\$ 48,965
KENNEY	ROBYN	Kindergarten Teacher	1	Harrington Elementary School	\$ 81,902
PRUSSACK	AMY	Kindergarten Teacher	1	Harrington Elementary School	\$ 86,432
SAWYER	ELIZABETH	Kindergarten Teacher	1	Harrington Elementary School	\$ 81,902
TORPEY	ELIZABETH	Kindergarten Teacher	1	Harrington Elementary School	\$ 62,508
DOSSIN	EMILY	Kindergarten Teacher	1	South Row Elementary School	\$ 59,738
PATRIQUIN	ABIGAIL	Kindergarten Teacher	1	South Row Elementary School	\$ 54,196
RIGBY	JENNIFER	Kindergarten Teacher	1	South Row Elementary School	\$ 65,279
TODD	MARY	Kindergarten Teacher	1	South Row Elementary School	\$ 81,902
			17		\$ 1,162,015
BAILLARGEON	DANIELLE	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 81,902
DAIGLE	DENISE	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 75,275
DEVITO	KATHRYN	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 87,226
MACPHEE	JENNIFER	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 81,902
MURRAY	PAMELA	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 86,432
OTTMAN	RACHEL	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 81,902
PANAGIOTAKOS	CHRISTINE	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 86,432
SKELTON	MARY	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 81,902
BAKER	AMY	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 79,132
BROCKMYRE-MARTIN	MARY	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 86,432
FELZANI	ADAM	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 87,226

**Chelmsford Public Schools
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Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2019 Salary	
FLANAGAN	JENNIFER	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 81,902	
GUERRA	MARY	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 62,508	
LOCOCO	KAREN	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 81,902	
MAHER	GLENN	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 81,902	
MARTINES	LAURIE	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 81,902	
MORIARTY	MARY	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 86,432	
SKAFF	LISA ANN	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 81,902	
<i>Superintendent's Budget Recommendation: Reduce 2.0 Middle School Teacher (6th) Grade Positions</i>				-2	McCarthy Middle School	\$ (113,934)
BAIN	JACLYN	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902	
BRIAND	KIMBERLY	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902	
DAY	SANDRA	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902	
EASTMAN	JENNIFER	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902	
ENGEL	SHANNON	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902	
LEONARD	NICOLE	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902	
MERRILL	SHANNON	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902	
MESITE	DAWN	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902	
ASQUITH	BRENDAN	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 81,902	
AYLWARD	JENNIFER	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 81,902	
CODY	TRACEY	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 70,957	
DINGWELL	LORINDA	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 81,902	
MAIER	DAVID	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 62,918	
MANGAN	JULIE	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 75,003	
POLLICELLI	MARICLARE	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 65,279	
SULESKI	MICHAEL	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 86,432	
			32		\$ 2,621,790	
GOVER	ALLISON	Art Teacher	1	Byam Elementary School	\$ 68,049	
JOOS	DARLEEN	Art Teacher	1	Center Elementary School	\$ 87,226	
ALVES	MADALENA	Art Teacher	1	Chelmsford High School	\$ 87,226	
COGLIANO	DIANE	Art Teacher	1	Chelmsford High School	\$ 81,902	
CORMACK	ASHLEY	Art Teacher	1	Chelmsford High School	\$ 70,957	
KARANGIOZE	TERESA	Art Teacher	1	Chelmsford High School	\$ 87,226	
AKER	AMY	Art Teacher	1	Harrington Elementary School	\$ 75,275	
CRAMER	VIRGINIA	Art Teacher	1	McCarthy Middle School	\$ 86,432	
KILEY	SARAH	Art Teacher	1	McCarthy Middle School	\$ 75,275	
ADLER	ANITA	Art Teacher	1	Parker Middle School	\$ 86,432	
MAZZONE	KELLY	Art Teacher	0.4	Parker Middle School	\$ 20,638	
CRISTANTIELLO	JANE	Art Teacher	1	South Row Elementary School	\$ 81,902	
			11.4		\$ 908,540	
RUSSO	ROBERT	Business Teacher	1	Chelmsford High School	\$ 81,902	
SHUPE	ANDREW	Business Teacher	1	Chelmsford High School	\$ 75,275	
SOUSA	THOMAS	Business Teacher	1	Chelmsford High School	\$ 81,902	
			3		\$ 239,079	
ABOELSAAD	DAWN	English Teacher	1	Chelmsford High School	\$ 81,902	
ARENA	NANCY	English Teacher	1	Chelmsford High School	\$ 86,432	
BARTOS	MATTHEW	English Teacher	1	Chelmsford High School	\$ 87,226	
BLAKLEY	MARGARET	English Teacher	1	Chelmsford High School	\$ 87,226	
CARPENITO	SAMUEL	English Teacher	1	Chelmsford High School	\$ 68,049	
COURTEMANCHE	STEVEN	English Teacher	1	Chelmsford High School	\$ 87,226	
KAVERUD	KRISTINA	English Teacher	1	Chelmsford High School	\$ 91,491	
KEA	KRISTINA	English Teacher	1	Chelmsford High School	\$ 54,196	
PAQUETTE	MICHELLE	English Teacher	1	Chelmsford High School	\$ 54,196	
PARATO	LISA	English Teacher	1	Chelmsford High School	\$ 81,902	
PARSONS	RYAN	English Teacher	1	Chelmsford High School	\$ 74,018	
SANDERS	CLAYTON	English Teacher	1	Chelmsford High School	\$ 70,957	
SHEA	MICHAEL	English Teacher	1	Chelmsford High School	\$ 81,902	
SHEEHAN	JUDITH	English Teacher	1	Chelmsford High School	\$ 86,432	
VAN BLARCOM	IAN	English Teacher	1	Chelmsford High School	\$ 81,902	
VARGA	ERIK	English Teacher	1	Chelmsford High School	\$ 81,902	
COURTNEY	DANA	English Teacher	1	McCarthy Middle School	\$ 74,018	
HOULE	KATHERINE	English Teacher	1	McCarthy Middle School	\$ 70,957	
KALABOKIS	JOANNE	English Teacher	1	McCarthy Middle School	\$ 76,361	
MCMAHON	MELISSA	English Teacher	1	McCarthy Middle School	\$ 81,902	
REGAN	SUSAN	English Teacher	1	McCarthy Middle School	\$ 81,902	

**Chelmsford Public Schools
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Staff Salary Book

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COURTEMANCHE	KARA	English Teacher	1	Parker Middle School	\$ 65,279
DENSON	MICHELE	English Teacher	1	Parker Middle School	\$ 87,226
KISH	SHEILA	English Teacher	1	Parker Middle School	\$ 86,432
MCCLURE	STEPHEN	English Teacher	1	Parker Middle School	\$ 86,432
			25		\$ 1,967,468
MURPHY	JOAN	Family Life Consumer Science Teacher	1	Chelmsford High School	\$ 81,902
DEVANEY	MAURA	Health Teacher	1	Chelmsford High School	\$ 75,275
DIBBLE	MATTHEW	Health Teacher	1	Chelmsford High School	\$ 81,902
KOBRENSKI	REBECCA	Health Teacher	1	Chelmsford High School	\$ 81,902
GERMAIN	TRACEY	Health Teacher	1	McCarthy Middle School	\$ 81,902
LYONS	KRISTEN	Health Teacher	1	McCarthy Middle School	\$ 81,902
PARKS	ANGELA	Health Teacher	1	Parker Middle School	\$ 81,902
SULLIVAN	MICHAEL	Health Teacher	1	Parker Middle School	\$ 68,049
			7		\$ 552,834
ARRINGTON	ERICA	Mathematics Teacher	1	Chelmsford High School	\$ 86,432
BEATO	EDUARDO	Mathematics Teacher	1	Chelmsford High School	\$ 56,857
BLAGG	KAREN	Mathematics Teacher	1	Chelmsford High School	\$ 86,432
DOULAMIS	KATHERINE	Mathematics Teacher	1	Chelmsford High School	\$ 81,902
DUSSAULT	JENNIFER	Mathematics Teacher	1	Chelmsford High School	\$ 65,962
GAFFNEY	LEAH	Mathematics Teacher	1	Chelmsford High School	\$ 81,902
HUNT	ILYSSA	Mathematics Teacher	1	Chelmsford High School	\$ 81,902
KIERNAN-BELL	NANCY	Mathematics Teacher	1	Chelmsford High School	\$ 81,902
MARSHALL	ERIN	Mathematics Teacher	1	Chelmsford High School	\$ 86,432
MCINTYRE	ZACHARY	Mathematics Teacher	1	Chelmsford High School	\$ 81,902
MCMANUS	JENNIFER	Mathematics Teacher	1	Chelmsford High School	\$ 86,432
ROBERTS	PATRICIA	Mathematics Teacher	1	Chelmsford High School	\$ 86,432
ROBILLARD	SCOTT	Mathematics Teacher	1	Chelmsford High School	\$ 81,902
SILK	LINDSEY	Mathematics Teacher	1	Chelmsford High School	\$ 72,145
SWANSON	ALEXANDRA	Mathematics Teacher	1	Chelmsford High School	\$ 70,957
VITALE	JACLYN	Mathematics Teacher	1	Chelmsford High School	\$ 70,957
WILLIAMS	DANIEL	Mathematics Teacher	1	Chelmsford High School	\$ 70,957
WITTE	MATTHEW	Mathematics Teacher	1	Chelmsford High School	\$ 81,902
DEMIRDAG	MUGE	Mathematics Teacher	1	McCarthy Middle School	\$ 54,196
GALLAGHER	THOMAS	Mathematics Teacher	1	McCarthy Middle School	\$ 75,275
LUCENTE	KATHRYN	Mathematics Teacher	1	McCarthy Middle School	\$ 86,432
MEANEY	DANIELLE	Mathematics Teacher	1	McCarthy Middle School	\$ 79,132
SCHEINBART	CAROL	Mathematics Teacher	1	McCarthy Middle School	\$ 87,226
DALTON	AMANDA	Mathematics Teacher	1	Parker Middle School	\$ 75,003
HESLIN	JACKELYN	Mathematics Teacher	1	Parker Middle School	\$ 81,902
KEOHANE	THERESE	Mathematics Teacher	1	Parker Middle School	\$ 86,432
WING	PAUL	Mathematics Teacher	1	Parker Middle School	\$ 86,432
			27		\$ 2,125,339
SEGAL	JENNIE	Music Teacher	0.5	(.2) McCarthy & (.3) CHIPS	\$ 24,483
SLOCUM	SUSAN	Music Teacher	1	(.2) Parker & (.8) McCarthy	\$ 86,432
RICHARDSON	JODI	Music Teacher	1	(.4) Parker & (.6) McCarthy	\$ 81,902
GRABER	MATTHEW	Music Teacher	1	Byam Elementary School	\$ 69,287
ERRGONG-WEIDER	MEGAN	Music Teacher	1	Center Elementary School	\$ 81,902
COCHRAN	LAUREN	Music Teacher	1	Chelmsford High School	\$ 86,432
COMEAU	KATE	Music Teacher	1	Chelmsford High School	\$ 81,902
ROEDER	AMANDA	Music Teacher	1	Chelmsford High School	\$ 81,902
SEXAUER	MATTHEW	Music Teacher	1	Chelmsford High School	\$ 81,902
RUBIN	LYNN	Music Teacher	1	Harrington Elementary School	\$ 81,902
LACASSE	ALLISON	Music Teacher	1	McCarthy Middle School	\$ 81,902
WRIGHT	SEAN	Music Teacher	1	McCarthy Middle School	\$ 74,018
LINSNER	ERIC	Music Teacher	1	Parker Middle School	\$ 75,275
TIANO	LISA	Music Teacher	0.9	Parker Middle School	\$ 65,380
COOPER	AMANDA	Music Teacher	1	South Row Elementary School	\$ 68,049
			14.4		\$ 1,122,669
KLICK-MCHUGH	CAITLIN	Physical Education Teacher	1	(.2) Parker & (.8) McCarthy	\$ 86,432

**Chelmsford Public Schools
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Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2019 Salary
D'AMATO	CONCETTA	Physical Education Teacher	0.2	Byam Elementary School	\$ 10,319
MCELROY-YEIDER	COURTNEY	Physical Education Teacher	1	Byam Elementary School	\$ 70,957
KIVI	TANYA	Physical Education Teacher	1	Center Elementary School	\$ 87,226
GRAHAM	REBECCA	Physical Education Teacher	1	Chelmsford High School	\$ 72,644
GUARENTE	MATTHEW	Physical Education Teacher	1	Chelmsford High School	\$ 56,967
MARSHALL	MICHAEL	Physical Education Teacher	1	Chelmsford High School	\$ 81,902
SLOAN	MICHELE	Physical Education Teacher	1	Chelmsford High School	\$ 86,432
CORMIER	KELLY	Physical Education Teacher	1	Harrington Elementary School	\$ 81,902
GRAHAM	PATRICK	Physical Education Teacher	1	McCarthy Middle School	\$ 81,902
SHERLOCK	JOHN	Physical Education Teacher	1	McCarthy Middle School	\$ 81,902
JOWETT	LINDA	Physical Education Teacher	1	Parker Middle School	\$ 75,275
MCCARTHY	GARRETT	Physical Education Teacher	1	Parker Middle School	\$ 81,902
BROWN	REBECCA	Physical Education Teacher	1	South Row Elementary School	\$ 65,279
			13.2		\$ 1,021,041
ACHESON	BRIAN	Science Teacher	1	Chelmsford High School	\$ 87,226
BRUELL	CAROL	Science Teacher	1	Chelmsford High School	\$ 86,432
COLLINS	DEBRA	Science Teacher	1	Chelmsford High School	\$ 86,432
DEMERS	MICHAEL	Science Teacher	1	Chelmsford High School	\$ 75,275
DUSSAULT	JASON	Science Teacher	1	Chelmsford High School	\$ 81,902
KELLY	COLLEEN	Science Teacher	1	Chelmsford High School	\$ 76,361
KENDER	MICHELLE	Science Teacher	1	Chelmsford High School	\$ 86,432
PECORA	JOHN	Science Teacher	1	Chelmsford High School	\$ 81,902
SAARINEN	ABIGAIL	Science Teacher	1	Chelmsford High School	\$ 74,018
SCOTT	GORDON	Science Teacher	1	Chelmsford High School	\$ 81,902
SHAKA	KATHERINE	Science Teacher	1	Chelmsford High School	\$ 81,902
STEEVES	DAVID	Science Teacher	1	Chelmsford High School	\$ 86,432
TANINI	LINDA	Science Teacher	1	Chelmsford High School	\$ 91,491
TYLEND	JESSICA	Science Teacher	1	Chelmsford High School	\$ 86,432
VACANT	VACANT	Science Teacher	1	Chelmsford High School	\$ 56,967
WARD	JASON	Science Teacher	1	Chelmsford High School	\$ 77,860
BIBBER-DELTRECCO	CAROLINE	Science Teacher	1	McCarthy Middle School	\$ 86,432
BONNAR	ROSLYN	Science Teacher	1	McCarthy Middle School	\$ 81,902
HILL	KATHERINE	Science Teacher	1	McCarthy Middle School	\$ 62,508
MAYOTTE	CAROLINE	Science Teacher	1	McCarthy Middle School	\$ 48,965
MCCARTHY	JACQUELINE	Science Teacher	1	McCarthy Middle School	\$ 81,902
VACANT	VACANT	Science Teacher	1	Parker Middle School	\$ 56,967
CARLSON	CHRISTINE	Science Teacher	1	Parker Middle School	\$ 62,508
MAYOTTE	BARBARA	Science Teacher	1	Parker Middle School	\$ 75,275
MORTON	LISA	Science Teacher	1	Parker Middle School	\$ 81,902
			25		\$ 1,937,327
ANTETOMASO	MARY	Social Studies Teacher	1	Chelmsford High School	\$ 86,432
BURLAND	JASON	Social Studies Teacher	1	Chelmsford High School	\$ 76,361
COLE	BENJAMIN	Social Studies Teacher	1	Chelmsford High School	\$ 81,902
DOAK	JENNIFER	Social Studies Teacher	1	Chelmsford High School	\$ 81,902
DURKIN	JULIE	Social Studies Teacher	1	Chelmsford High School	\$ 77,860
GILBERT	STEPHANIE	Social Studies Teacher	1	Chelmsford High School	\$ 86,432
GREENE	JEREMY	Social Studies Teacher	1	Chelmsford High School	\$ 86,432
LAFLAMME	KATHRYN	Social Studies Teacher	1	Chelmsford High School	\$ 86,432
O'KEEFE	MICHAEL	Social Studies Teacher	1	Chelmsford High School	\$ 81,902
RICHTER	DANIEL	Social Studies Teacher	1	Chelmsford High School	\$ 74,018
SHOLDS	KIMBERLY	Social Studies Teacher	1	Chelmsford High School	\$ 66,431
STAVELEY	JONATHAN	Social Studies Teacher	1	Chelmsford High School	\$ 81,902
SULLIVAN	KATHRYN	Social Studies Teacher	1	Chelmsford High School	\$ 86,432
VITALE	CRAIG	Social Studies Teacher	1	Chelmsford High School	\$ 79,132
ZOPES	PETER	Social Studies Teacher	1	Chelmsford High School	\$ 86,432
CARUSO	PAUL	Social Studies Teacher	1	McCarthy Middle School	\$ 81,902
LANOQUETTE	CATHERINE	Social Studies Teacher	1	McCarthy Middle School	\$ 81,902
LIVINGSTON	SHAUN	Social Studies Teacher	1	McCarthy Middle School	\$ 79,132
SULLIVAN	ERIC	Social Studies Teacher	1	McCarthy Middle School	\$ 74,018
SWEENEY	BRITNI	Social Studies Teacher	1	McCarthy Middle School	\$ 65,279
CASEY	LAURA	Social Studies Teacher	1	Parker Middle School	\$ 81,902
JEAN	ASHLEY	Social Studies Teacher	1	Parker Middle School	\$ 59,738
KENNEDY	JEAN	Social Studies Teacher	1	Parker Middle School	\$ 86,432
MCAULIFFE	DANIEL	Social Studies Teacher	1	Parker Middle School	\$ 81,902
			24		\$ 1,912,209

**Chelmsford Public Schools
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Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2019 Salary
VACANT	VACANT	Technology Engineering Teacher	1	Chelmsford High School	\$ 56,967
KING	JOHN	Technology Engineering Teacher	1	Chelmsford High School	\$ 81,902
SALOMAA	JOANNE FAGAN	Technology Integration Specialist	1	Chelmsford High School	\$ 59,738
YOUNG	EILEEN	Technology Integration Specialist	1	Elementary Schools	\$ 74,018
O'MEARA	PAMELA	Technology Engineering Teacher	1	McCarthy Middle School	\$ 62,508
VENUGOPAL	DEVI	Technology Integration Specialist	1	McCarthy Middle School	\$ 74,018
DENNY-BROWN	ANN	Technology Integration Specialist	1	Parker Middle School	\$ 65,279
MCFARLAND	KEVIN	Technology Engineering Teacher	1	Parker Middle School	\$ 70,760
			8		\$ 545,190
CHAGNON	MAIRIN	World Language Teacher (French)	1	Chelmsford High School	\$ 74,018
FUGATE	SHAWNTEL	World Language Teacher (Latin)	1	Chelmsford High School	\$ 70,957
GADBOIS	VERONICA	World Language Teacher (French)	1	Chelmsford High School	\$ 81,902
GAUTHIER	SUSAN	World Language Teacher (Spanish)	1	Chelmsford High School	\$ 86,432
LOISELLE	ELIZABETH	World Language Teacher (Spanish)	1	Chelmsford High School	\$ 86,432
MOSTOW	KATHRYN	World Language Teacher (Spanish)	1	Chelmsford High School	\$ 59,738
MULROONEY	MATTHEW	World Language Teacher (French/Spanish)	1	Chelmsford High School	\$ 81,902
PRATT HERMAN	JENNIFER	World Language Teacher (Spanish)	1	Chelmsford High School	\$ 75,275
SANCHEZ	PATRICIA	World Language Teacher (Spanish)	1	Chelmsford High School	\$ 70,957
TAHA	BARBARA	World Language Teacher (Spanish)	1	Chelmsford High School	\$ 81,902
<i>Superintendent's Budget Recommendation: Reduce 1.0 World Language Teacher Position</i>			<i>-1</i>	<i>Chelmsford High School</i>	<i>\$ (56,967)</i>
EPSTEIN	SHELLEY LYNN	World Language Teacher (Spanish)	1	McCarthy Middle School	\$ 86,432
KANTOR	MICHAEL	World Language Teacher (French)	1	McCarthy Middle School	\$ 54,227
KELLY-SULESKI	CAROL	World Language Teacher (Spanish)	1	McCarthy Middle School	\$ 75,275
BOUCHER	MARC	World Language Teacher (Spanish)	1	Parker Middle School	\$ 62,508
DRAGOUMANOS	ELIZABETH	World Language Teacher (Spanish)	0.8	Parker Middle School	\$ 65,522
PACZKOWSKI	ANNEMARIE	World Language Teacher (French)	0.8	Parker Middle School	\$ 65,522
			14.6		\$ 1,122,033
		Stipends - Principal Designee (Elementary & Middle Schools)		Districtwide	\$ 7,075
		Stipends - Team Leaders & Specialists (Elementary Schools)		Districtwide	\$ 28,299
		Stipends - Team Leaders & Facilitators (Middle Schools)		Districtwide	\$ 25,941
		Tutoring		Districtwide	\$ 15,000
BRAZIL	KATHLEEN	English Language Learner Teacher	1	(.5) Parker & (.5) McCarthy	\$ 56,967
<i>Superintendent's Budget Recommendation: Add 1.0 English Language Learner Teacher Position</i>			<i>1</i>	<i>(.5) Parker & (.5) McCarthy</i>	<i>\$ 56,967</i>
LOEW	CATHERINE	English Language Learner Teacher	1	Byam Elementary School	\$ 70,957
HUGUET	ALESSANDRA	English Language Learner Teacher	1	Center Elementary School	\$ 76,361
MORRILL	COLLEEN	English Language Learner Teacher	1	Chelmsford High School	\$ 56,967
MARMO	ANDREA	English Language Learner Teacher	1	Harrington Elementary School	\$ 81,902
WELLES	KATHERINE	English Language Learner Teacher	1	South Row Elementary School	\$ 68,049
			7		\$ 468,170
BLUMBERG	JANE	Reading Teacher	1	Byam Elementary School	\$ 81,902
GOLDSTEIN	JENNIFER	Reading Teacher	1	Byam Elementary School	\$ 81,902
MARA	KIMBERLY	Reading Teacher	1	Center Elementary School	\$ 81,902
OLSON	KRISTEN	Reading Teacher	1	Center Elementary School	\$ 81,902
SMITH	MARIAN	Reading Teacher	1	Chelmsford High School	\$ 81,902
KOLAKOWSKI	CATHERINE	Reading Teacher	1	Harrington Elementary School	\$ 66,431
PAILES	THERESA	Reading Teacher	1	Harrington Elementary School	\$ 86,432
BELANGER	NANCY	Reading Teacher	1	McCarthy Middle School	\$ 86,432
SORRENTINO	LINDA	Reading Teacher	1	McCarthy Middle School	\$ 81,509
MAGNUSON	REBECCA	Reading Teacher	1	Parker Middle School	\$ 81,902
PIAZZA	SUSAN	Reading Teacher	1	Parker Middle School	\$ 84,367
CRAIG	ANNE	Reading Teacher	1	South Row Elementary School	\$ 81,902
HOGAN	SARAH	Reading Teacher	1	South Row Elementary School	\$ 81,902
			13		\$ 1,060,387

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Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2019 Salary
MATSON-DURKIN	HOLLY	Board Certified Behavior Analyst (BCBA)	1	Byam Elementary School	\$ 81,902
DESCHENES	KATHRYN	Board Certified Behavior Analyst (BCBA)	1	CHIPS Program	\$ 81,902
<i>Superintendent's Budget Recommendation: Add 1.0 Board Certified Behavior Analyst (BCBA) Position</i>					
			1	South Row Elementary School	\$ 81,902
			3		\$ 245,706
BERRY	ABBY	Integrated Pre-School Teacher	1	CHIPS Program	\$ 81,902
COPP	LYNN	Integrated Pre-School Teacher	1	CHIPS Program	\$ 79,132
CROWELL	CHERYL	Integrated Pre-School Teacher	1	CHIPS Program	\$ 75,275
FORTY	MARY ELLEN	Integrated Pre-School Teacher	1	CHIPS Program	\$ 81,902
HENNIG	AMELIA	Integrated Pre-School Teacher	1	CHIPS Program	\$ 59,871
NICOLOSI	LAUREN	Integrated Pre-School Teacher	1	CHIPS Program	\$ 75,003
SCOTT	LAUREN	Integrated Pre-School Teacher	1	CHIPS Program	\$ 72,145
			7		\$ 525,230
ARORA	ANUPAMA	Special Education Teacher	1	Byam Elementary School	\$ 83,575
ATKINSON	KIMBERLY	Special Education Teacher	1	Byam Elementary School	\$ 81,902
BURGESS	CATHERINE	Special Education Teacher	1	Byam Elementary School	\$ 81,902
FERRONETTI	SUSAN	Special Education Teacher	1	Byam Elementary School	\$ 62,508
GIANOPOULOS	FAYE	Special Education Teacher	1	Byam Elementary School	\$ 59,738
KLIX	ROBERTA	Special Education Teacher	1	Byam Elementary School	\$ 81,902
TICHES	RENEE	Special Education Teacher	1	Byam Elementary School	\$ 81,902
BARRETT	ERICA	Special Education Teacher	1	Center Elementary School	\$ 75,003
KRAFSIG	JENNIFER	Special Education Teacher	1	Center Elementary School	\$ 81,902
TRAGER	BROOKE	Special Education Teacher	1	Center Elementary School	\$ 59,738
TRAGER	STACIE	Special Education Teacher	1	Center Elementary School	\$ 72,145
YANKOPOULOS	CLAIRE	Special Education Teacher	1	Center Elementary School	\$ 65,279
AYLWARD	JAMES	Special Education Teacher	1	Chelmsford High School	\$ 81,902
DEGEN	DANA	Special Education Teacher	1	Chelmsford High School	\$ 62,508
FARRELL	COURTNEY	Special Education Teacher	1	Chelmsford High School	\$ 81,902
GRAY-WILLIAMS	MANDY	Special Education Teacher	1	Chelmsford High School	\$ 81,902
HOLLERAN	JEFFREY	Special Education Teacher	1	Chelmsford High School	\$ 81,902
VACANT	VACANT	Special Education Teacher	1	Chelmsford High School	\$ 56,967
MARSETTA	LAUREN	Special Education Teacher	1	Chelmsford High School	\$ 83,575
MOUSSEAU	DEREK	Special Education Teacher	1	Chelmsford High School	\$ 81,902
SULLIVAN	KATELYN	Special Education Teacher	1	Chelmsford High School	\$ 56,967
TARPINIAN	PETER	Special Education Teacher	1	Chelmsford High School	\$ 76,361
VECCHI	NICOLE	Special Education Teacher	1	Chelmsford High School	\$ 59,871
BROWN	E DIANE	Special Education Teacher	1	Harrington Elementary School	\$ 81,902
GAMBON	SUSAN	Special Education Teacher	1	Harrington Elementary School	\$ 81,902
IMBRIACO	ANDREA	Special Education Teacher	1	Harrington Elementary School	\$ 81,902
MARVIN	MICHELLE	Special Education Teacher	1	Harrington Elementary School	\$ 70,957
AJKUTIRA	SANGEETHA	Special Education Teacher	1	McCarthy Middle School	\$ 68,049
ATHANAS	DOROTHEA	Special Education Teacher	1	McCarthy Middle School	\$ 86,432
BERUBE	BENJAMIN	Special Education Teacher	1	McCarthy Middle School	\$ 81,902
CURRAN	LISA	Special Education Teacher	1	McCarthy Middle School	\$ 81,902
ISAACS	KELLY	Special Education Teacher	1	McCarthy Middle School	\$ 62,508
KOMPERDA	JENNIFER	Special Education Teacher	1	McCarthy Middle School	\$ 81,902
MASCIA	LYNNE	Special Education Teacher	1	McCarthy Middle School	\$ 76,361
PORTEN	EMILY	Special Education Teacher	1	McCarthy Middle School	\$ 80,718
SCHWAMB	EUGENE	Special Education Teacher	1	McCarthy Middle School	\$ 63,573
SILVA	CATHARINE	Special Education Teacher	1	McCarthy Middle School	\$ 68,049
THORP-DUSSOURD	KAREN	Special Education Teacher	1	McCarthy Middle School	\$ 51,596
COLON	MEGHAN	Special Education Teacher	1	Parker Middle School	\$ 54,196
CORBO	STACY	Special Education Teacher	1	Parker Middle School	\$ 81,902
COTE	ANDREA	Special Education Teacher	0.5	Parker Middle School	\$ 29,869
DUNN	CHRISTINA	Special Education Teacher	1	Parker Middle School	\$ 56,967
GIORDANO	LAUREN	Special Education Teacher	1	Parker Middle School	\$ 68,049
HORAN	KRISTIN	Special Education Teacher	1	Parker Middle School	\$ 65,279
NOYES	JESSICA	Special Education Teacher	1	Parker Middle School	\$ 59,738
SEXTON	ELIZABETH	Special Education Teacher	1	Parker Middle School	\$ 86,432
SIMON	STEVEN	Special Education Teacher	1	Parker Middle School	\$ 69,010
VERMOT-GAUD	ALEXANDRA	Special Education Teacher	1	Parker Middle School	\$ 48,965
HEVEY	ALLISON	Special Education Teacher	1	South Row Elementary School	\$ 79,132
KENNEDY	MEGHAN	Special Education Teacher	1	South Row Elementary School	\$ 81,509
LEFEBVRE	KIM	Special Education Teacher	1	South Row Elementary School	\$ 48,965

**Chelmsford Public Schools
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Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2019 Salary
RUHMANN	MICHELLE	Special Education Teacher	1	South Row Elementary School	\$ 81,902
<i>Superintendent's Budget Recommendation: Add 2.0 Special Education Teacher Position</i>					<i>\$ 130,558</i>
			53.5		\$ 3,855,383
LEBLANC	JULIE	Speech & Language Pathologist	1	(.5) Center & (.5) Harrington	\$ 75,003
LALLY	ERIN	Speech & Language Pathologist	1	Byam Elementary School	\$ 86,432
LAROSE-YORK	RENEE	Speech & Language Pathologist	1	Byam Elementary School	\$ 81,902
HENRY-COLE	SALLY	Speech & Language Pathologist	1	Center Elementary School	\$ 86,432
MEEGAN	MEAGAN	Speech & Language Pathologist	1	Chelmsford High School	\$ 65,279
BARRETT	ELIZABETH	Speech & Language Pathologist	1	CHIPS Program	\$ 76,361
DOAK	ERICA	Speech & Language Pathologist	1	CHIPS Program	\$ 59,738
LEONI	MIRANDA	Speech & Language Pathologist	1	CHIPS Program	\$ 56,967
MCMENIMAN	PAMELA	Speech & Language Pathologist	1	Harrington Elementary School	\$ 81,902
NUTT	TAMMIE	Speech & Language Pathologist	1	McCarthy Middle School	\$ 87,226
TESTA	CYNTHIA	Speech & Language Pathologist	1	McCarthy Middle School	\$ 80,718
BROOKS	HEATHER	Speech & Language Pathologist	1	Parker Middle School	\$ 62,508
WEICK	DENA	Speech & Language Pathologist	1	Parker Middle School	\$ 87,226
THOMPSON	SUSAN	Speech & Language Pathologist	1	South Row Elementary School	\$ 81,902
			14		\$ 1,069,596
		Summer School Teachers		Districtwide	\$ 96,500
MAZARES	MELANIE	Physical Therapist	1	CHIPS Program	\$ 73,693
MEAD	SHANNON	Physical Therapist	0.4	Districtwide	\$ 28,290
			1.4		\$ 101,983
LABOSSIERE	CAROLYN	Occupational Therapist	1	(.5) Center & (.5) Harrington	\$ 75,275
MCCALL	CARRIE	Occupational Therapist	1	Byam Elementary School	\$ 75,275
MARTIN	LISA	Occupational Therapist	1	CHIPS Program	\$ 65,279
			3		\$ 215,829
WEAVER-MORRIS	LISA	Occupational Therapist (COTA)	1	CHIPS Program	\$ 50,334
BOUFFARD	ANGELA	Recess Aide	1	Byam Elementary School	\$ 8,018
BREAULT	MELISSA	Recess Aide	1	Byam Elementary School	\$ 8,018
DUFRESNE	TARA	Recess Aide	1	Byam Elementary School	\$ 8,182
HAYWARD	CHRISTOPHER	Recess Aide	1	Byam Elementary School	\$ 8,018
KAPOPOULOS	CHRISTINE	Recess Aide	1	Byam Elementary School	\$ 8,018
MCNULTY	STEPHANIE	Recess Aide	1	Byam Elementary School	\$ 8,018
PAROYIAN	EMMA	Recess Aide	1	Byam Elementary School	\$ 8,345
WILLIAMS	PHANI	Recess Aide	1	Byam Elementary School	\$ 8,018
FANNON	LISA	Recess Aide	1	Center Elementary School	\$ 8,182
FYTEN	ANN MARIE	Recess Aide	1	Center Elementary School	\$ 8,182
GALLUCCIO	LISA	Recess Aide	1	Center Elementary School	\$ 8,018
GHOBRIAL	MARY	Recess Aide	1	Center Elementary School	\$ 8,018
GRAFF	PATRICIA	Recess Aide	1	Center Elementary School	\$ 8,345
LOCONTE	JULIE	Recess Aide	1	Center Elementary School	\$ 8,018
MCELHINNEY	DONNA	Recess Aide	1	Center Elementary School	\$ 8,345
SHELDON	DOLORES	Recess Aide	1	Center Elementary School	\$ 8,018
BRENNAN	JILL	Recess Aide	1	Chelmsford High School	\$ 6,818
HARDY	MARY	Recess Aide	1	Chelmsford High School	\$ 6,818
CONRAD	MICHELLE	Recess Aide	1	Harrington Elementary School	\$ 8,018
DREW	KELLI	Recess Aide	1	Harrington Elementary School	\$ 8,182
FIELDING	ALLYSSA	Recess Aide	1	Harrington Elementary School	\$ 8,018
LEBLANC	DEBRA	Recess Aide	1	Harrington Elementary School	\$ 8,182
LEE	ESTHER	Recess Aide	1	Harrington Elementary School	\$ 8,018
MISHERFI	KATHLEEN	Recess Aide	1	Harrington Elementary School	\$ 8,182
OLEY	LAURIE	Recess Aide	1	Harrington Elementary School	\$ 8,018
RUSSO	JANINE	Recess Aide	1	Harrington Elementary School	\$ 8,018
BOLTON	CAROLYN	Recess Aide	1	McCarthy Middle School	\$ 9,354
BONGIORNO	ELAINE	Recess Aide	1	McCarthy Middle School	\$ 9,736
DECHIARA	KAREN	Recess Aide	1	McCarthy Middle School	\$ 9,354
DOHERTY	ROBIN	Recess Aide	1	McCarthy Middle School	\$ 9,354

**Chelmsford Public Schools
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Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2019 Salary
HOULE	KAREN	Recess Aide	1	McCarthy Middle School	\$ 9,545
JOHNSON	SHEILA	Recess Aide	1	McCarthy Middle School	\$ 9,545
KOSCIOLEK	RAMONA	Recess Aide	1	McCarthy Middle School	\$ 8,018
MARTIN	SANDRA	Recess Aide	1	McCarthy Middle School	\$ 9,545
SPINAZOLA	MARGARET	Recess Aide	1	McCarthy Middle School	\$ 8,018
CORMIER	MARGARET	Recess Aide	1	Parker Middle School	\$ 9,736
HILBERG	KERRI	Recess Aide	1	Parker Middle School	\$ 9,354
O'HEARNE	EILEEN	Recess Aide	1	Parker Middle School	\$ 9,354
PERSICHETTI	MARGARET	Recess Aide	1	Parker Middle School	\$ 9,736
PREES	HOLLY	Recess Aide	1	Parker Middle School	\$ 9,545
RAJI	PATRICIA	Recess Aide	1	Parker Middle School	\$ 9,354
WALSH	JANICE	Recess Aide	1	Parker Middle School	\$ 9,354
BASTIANELLI	ELAINE	Recess Aide	1	South Row Elementary School	\$ 8,018
BROWN	LAURA	Recess Aide	1	South Row Elementary School	\$ 8,018
BROWN	MARIE	Recess Aide	1	South Row Elementary School	\$ 8,018
CRUZ	CHRISTINA	Recess Aide	1	South Row Elementary School	\$ 8,018
DODDS	MARSHA	Recess Aide	1	South Row Elementary School	\$ 8,018
HARRINGTON	LOREAL	Recess Aide	1	South Row Elementary School	\$ 8,018
HECTOR	TRACEY	Recess Aide	1	South Row Elementary School	\$ 8,018
WALSH	DEBORAH	Recess Aide	1	South Row Elementary School	\$ 8,018
			50		\$ 421,071
BOHANNON	MEGAN	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 20,341
BURNS	CHRISTINA	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 20,341
CASTONGUAY	MARY	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 21,856
DALEY	ALEXANDRA	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 21,427
DAVENPORT	KARLEE	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 19,165
DELEO	KATHERINE	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 20,341
FLAHERTY	BRENDAN	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 19,165
GAUDINO	DIANE	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 21,427
GOFF	MICHAEL	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 21,427
GREENLEE	JAN	Paraprofessional (Special Education)	0.5	Byam Elementary School	\$ 9,582
HOEY	BETH	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 19,384
JOYCE	ALANA	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 20,227
KEHOE	TERRY	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 20,227
KIMSOUNG	PAULINE	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 19,616
LAMBERT	DONNA	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 21,427
LUCEY	JENNIFER	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 20,341
MACDONALD	CAROL	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 20,227
MADDEN	BARBARA	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 21,856
MARKHAM	JILL	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 20,227
MEADOWS	JENNIFER	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 21,427
MITRI	NATHALIE	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 19,616
RILEY	MONICA	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 20,227
SANAM	SHEETHAL	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 20,792
SAPIENZA	KIMBERLY	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 20,632
TOLLES	BRIAN	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 20,341
TULLY	ALYCE	Paraprofessional (Special Education)	0.5	Byam Elementary School	\$ 9,808
VACANT	VACANT	Paraprofessional (Special Education)	0.5	Byam Elementary School	\$ 9,582
WALMSLEY	RACHEL	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 20,341
WYNN	DEBBIE	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 21,427
ZOUZAS	DESPENA	Paraprofessional (Special Education)	1	Byam Elementary School	\$ 20,560
ALVELO	JESSICA	Paraprofessional (Special Education)	1	Center Elementary School	\$ 19,165
APOSTOLOU	AMANDA	Paraprofessional (Special Education)	1	Center Elementary School	\$ 19,165
COLBERT	JENNIFER	Paraprofessional (Special Education)	1	Center Elementary School	\$ 19,165
DARWIN	LISA	Paraprofessional (Special Education)	1	Center Elementary School	\$ 20,227
FULTZ	KIMBERLEY	Paraprofessional (Special Education)	1	Center Elementary School	\$ 19,616
HILL	KIMBERLY	Paraprofessional (Special Education)	1	Center Elementary School	\$ 20,227
KINNEY	ALICIA	Paraprofessional (Special Education)	1	Center Elementary School	\$ 19,616
LOMICKA	BARBARA	Paraprofessional (Special Education)	1	Center Elementary School	\$ 20,632
MALONE	REBECCA	Paraprofessional (Special Education)	1	Center Elementary School	\$ 20,227
MARCOTTE	SHARON	Paraprofessional (Special Education)	1	Center Elementary School	\$ 20,632
MCCARTIN	SALLY	Paraprofessional (Special Education)	1	Center Elementary School	\$ 20,227
PETROPOULOS	CHRISTINA	Paraprofessional (Special Education)	1	Center Elementary School	\$ 19,384
POPKIN	JANIS	Paraprofessional (Special Education)	1	Center Elementary School	\$ 20,632
ROSS-MYERS	DEBORAH	Paraprofessional (Special Education)	1	Center Elementary School	\$ 20,227
SPILLER	KELLEY	Paraprofessional (Special Education)	1	Center Elementary School	\$ 19,384
SULLIVAN	LYNN	Paraprofessional (Special Education)	1	Center Elementary School	\$ 21,427

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Last Name	First Name	Position	FPE	Location / School	FY2019 Salary
TRUDEL	CYNTHIA	Paraprofessional (Special Education)	1	Center Elementary School	\$ 20,632
CAPLES	ERIC	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 20,192
COE	PAMELA	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 21,070
CONNELLY	DARLENE	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 21,070
DASCOLI	BRIDGET	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 21,070
DEMERS	JONATHAN	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 19,963
EASTMAN	MARGARET	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 21,070
ELLIS	JEAN-MARIE	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 20,433
ERICKSMOEN	MELISSA	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 23,731
FLORES	NICHOLE	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 21,070
FURTADO	JULIANNE	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 23,987
KAMEL	NANCY	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 23,731
LAFRENIERE	KELSEY	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 19,963
LESLIE	KATHLEEN	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 21,070
LINDSTROM	CAROLYN	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 21,491
LOTTO	MARGERIE	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 21,491
MCLAUGHLIN	RENEE	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 19,963
MENEZES	JUDITH	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 24,498
MIAN	AAMINA	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 21,070
MOHANRAJ	DEVIUMA	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 20,648
O'TOOLE	DEBBIE	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 23,731
PELLAND	DENISE	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 22,766
RIVARD	DONNA	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 21,070
SCARFO	KERRY ANN	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 21,070
TRUE	KRISTEN	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 21,070
UPADHYAY	BINA	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 20,192
WILSON	MARY	Paraprofessional (Special Education)	1	Chelmsford High School	\$ 21,070
BAILEY	SEAN	Paraprofessional (Special Education)	1	CHIPS Program	\$ 19,963
BURKE	GWENDOLYN	Paraprofessional (Special Education)	1	CHIPS Program	\$ 21,070
BURNS	FAYE	Paraprofessional (Special Education)	1	CHIPS Program	\$ 22,766
ROLLO	STEPHANIE	Paraprofessional (Special Education)	1	CHIPS Program	\$ 21,873
PONTES	TANYA	Paraprofessional (Special Education)	1	CHIPS Program	\$ 20,433
CHHIM	SOKORNTTEAR	Paraprofessional (Special Education)	1	CHIPS Program	\$ 21,417
DUNBAR	DENISE	Paraprofessional (Special Education)	1	CHIPS Program	\$ 21,491
FENN	KELSEY	Paraprofessional (Special Education)	1	CHIPS Program	\$ 19,963
GERARDI	STASIA	Paraprofessional (Special Education)	1	CHIPS Program	\$ 21,658
HECK	DEIRDRE	Paraprofessional (Special Education)	1	CHIPS Program	\$ 21,070
HOAR	SUSAN	Paraprofessional (Special Education)	1	CHIPS Program	\$ 21,070
ITRATO	NICOLE	Paraprofessional (Special Education)	1	CHIPS Program	\$ 21,417
JOYCE	FRANCES	Paraprofessional (Special Education)	1	CHIPS Program	\$ 21,491
MARAZZI	MICHELE	Paraprofessional (Special Education)	1	CHIPS Program	\$ 21,417
O'DONNELL	LESLIE	Paraprofessional (Special Education)	1	CHIPS Program	\$ 21,491
RUSZKOWSKI	WENDY	Paraprofessional (Special Education)	1	CHIPS Program	\$ 21,070
SLAVICH	DONNA	Paraprofessional (Special Education)	1	CHIPS Program	\$ 22,766
ABBOTT	KATHLEEN	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 20,632
BLAKE	SARAH	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 20,227
LEAHY	AMANDA	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 19,165
CHARBONNEAU	KERRY	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 19,384
COLE	IAN	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 20,227
FLANAGAN	AMY	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 19,384
HOBBY	AUDREY	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 19,616
KINGSTON	TAMMY LEE	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 20,227
LAFLAMME	KATHLEEN	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 20,632
LISCIOTTO	KATHLEEN	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 20,227
MAHER	H LISA	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 20,632
MCCORMACK	SUSAN	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 20,227
OTTO	SUSAN	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 20,632
RITSON	AMANDA	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 19,165
TREDEAU	MARY	Paraprofessional (Special Education)	1	Harrington Elementary School	\$ 20,227
AVILA	LINDA	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,632
CHEMALY	JEFFREY	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,227
CROCKER	CATHERINE	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,632
CROSTHWAITE	IVANA	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 19,165
DALY	VIRGINIA	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,227
DENTY	IRENE	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 19,616
DRISCOLL	KELLEY	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,632
FINN	KATHLEEN	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 19,616
FIPPEN	ELIZABETH	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 19,822
HERLIHY	JODIE	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 21,427

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Last Name	First Name	Position	FPE	Location / School	FY2019 Salary
HOLLAND	KELLEY	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,227
MARINO	CASSANDRA	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 19,165
MCCORMICK	VIRGINIA	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 19,616
PIVONKA	SHARON	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,632
SAVARESE	KELLY	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 19,384
SCHILLE	JAYNE	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,227
SEMENTELLI	KATHY	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,632
STAFFORD	MARIA	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,632
STUART	PATRICIA	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,632
SYKES	RUSSELL	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,632
TAYLOR	LISA	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,632
VACANT	VACANT	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 19,165
WU-MARSHALL	JANNIS	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,227
ZWART	RENEE	Paraprofessional (Special Education)	1	McCarthy Middle School	\$ 20,632
BARTLEMAN	JENNIFER	Paraprofessional (Special Education)	1	Parker Middle School	\$ 20,227
BOUDREAU	KATHLEEN	Paraprofessional (Special Education)	1	Parker Middle School	\$ 20,227
CASELLA	KRISTINA	Paraprofessional (Special Education)	1	Parker Middle School	\$ 23,731
COHAN	MARCIA	Paraprofessional (Special Education)	1	Parker Middle School	\$ 20,632
DEDINSKY	ELAINE	Paraprofessional (Special Education)	1	Parker Middle School	\$ 20,227
FRENETTE	MARY	Paraprofessional (Special Education)	1	Parker Middle School	\$ 20,632
GAUGHAN	NICOLE	Paraprofessional (Special Education)	1	Parker Middle School	\$ 21,427
GILLIES	KIMBERLY	Paraprofessional (Special Education)	1	Parker Middle School	\$ 20,632
GLOVER	AMY	Paraprofessional (Special Education)	1	Parker Middle School	\$ 24,256
GOSELYN	RYAN	Paraprofessional (Special Education)	1	Parker Middle School	\$ 20,792
HASSEY	LAUREN	Paraprofessional (Special Education)	1	Parker Middle School	\$ 19,165
HAVENER	LYNN	Paraprofessional (Special Education)	1	Parker Middle School	\$ 20,227
HICKEY	PATRICK	Paraprofessional (Special Education)	1	Parker Middle School	\$ 19,384
NORTH-HAYES	MARY	Paraprofessional (Special Education)	1	Parker Middle School	\$ 20,227
OLSON	JUSTIN	Paraprofessional (Special Education)	1	Parker Middle School	\$ 23,987
PAUL	LYNN	Paraprofessional (Special Education)	1	Parker Middle School	\$ 20,227
QUINN	KAREN	Paraprofessional (Special Education)	1	Parker Middle School	\$ 20,227
SAHOO	MAMATA	Paraprofessional (Special Education)	1	Parker Middle School	\$ 20,792
SUNDERMANN	ERIK	Paraprofessional (Special Education)	1	Parker Middle School	\$ 20,998
TAYLOR	DONNA	Paraprofessional (Special Education)	1	Parker Middle School	\$ 20,632
ARONIAN	NANCY	Paraprofessional (Special Education)	1	South Row Elementary School	\$ 20,632
BACON	PHYLLIS	Paraprofessional (Special Education)	1	South Row Elementary School	\$ 20,632
BOSSI	MAUREEN	Paraprofessional (Special Education)	1	South Row Elementary School	\$ 19,165
BRENNAN	VICKI	Paraprofessional (Special Education)	1	South Row Elementary School	\$ 20,632
BURLAMACHI	ELIZABETH	Paraprofessional (Special Education)	1	South Row Elementary School	\$ 20,227
DEMAMBRO	JESSICA	Paraprofessional (Special Education)	1	South Row Elementary School	\$ 19,165
DOHERTY	SUSAN	Paraprofessional (Special Education)	1	South Row Elementary School	\$ 19,165
HAMILTON	LORETTA	Paraprofessional (Special Education)	1	South Row Elementary School	\$ 20,632
HEATER	JENNIFER	Paraprofessional (Special Education)	1	South Row Elementary School	\$ 19,384
LOPEZ	CATHLEEN	Paraprofessional (Special Education)	1	South Row Elementary School	\$ 19,384
MAIN	SUSAN	Paraprofessional (Special Education)	1	South Row Elementary School	\$ 19,822
REIDY	DIANE	Paraprofessional (Special Education)	1	South Row Elementary School	\$ 20,227
SHANAHAN	SANDRA	Paraprofessional (Special Education)	1	South Row Elementary School	\$ 20,227
<i>Superintendent's Budget Recommendation: Add 4.0 Paraprofessional Positions</i>					
			4	South Row Elementary School	\$ 83,992
			164.5		\$ 3,391,820
				Toileting Stipend	
				Districtwide	\$ 11,600
O'SULLIVAN	JOHN	Librarian	1	Chelmsford High School	\$ 86,432
LARRABEE	TERRIE	Librarian	1	McCarthy Middle School	\$ 59,871
BARRICELLI	ROBERTA	Librarian	1	Parker Middle School	\$ 81,902
			3		\$ 228,205
BARRETT	BEVERLY	Library Assistant	1	Byam Elementary School	\$ 47,897
ENGDahl	MEAGHAN	Library Assistant	1	Center Elementary School	\$ 47,897
DEFREITAS	BARBARA	Library Assistant	1	Harrington Elementary School	\$ 47,897
RANKIN	BONNIE	Library Assistant	1	South Row Elementary School	\$ 45,487
			4		\$ 189,178
DESILVIO	CHRISTINE	Library Clerk - Circulation	1	Chelmsford High School	\$ 26,042
TRAVERS	GWEYN	Library Clerk - Circulation	1	Chelmsford High School	\$ 22,334

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Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2019 Salary
			<u>2</u>		<u>\$ 48,376</u>
DILLMAN	SUSAN	Technology Assistant	1	Byam Elementary School	\$ 47,897
LAMSON	KARIN	Technology Assistant	1	Center Elementary School	\$ 47,897
BUCKLEY	DENISE	Technology Assistant	1	Harrington Elementary School	\$ 47,897
WARREN	SALLY	Technology Assistant	<u>1</u>	<u>South Row Elementary School</u>	<u>\$ 47,897</u>
			<u>4</u>		<u>\$ 191,588</u>
		Mentor Stipends		Districtwide	\$ 28,000
GESUALDI	DAWN	Guidance Counselor	1	Byam Elementary School	\$ 81,902
LALLAS	CATHERINE	Guidance Counselor	1	Center Elementary School	\$ 81,902
HILL	JAMIE	Guidance Counselor - Whittier House	1	Chelmsford High School	\$ 56,967
KELLEY	KARA	Guidance Counselor - Emerson House	1	Chelmsford High School	\$ 59,738
LEARY	TAMMY	Guidance Counselor - Hawthorne House	1	Chelmsford High School	\$ 87,226
LIMA	CHRISTINE	Guidance Counselor - Hawthorne House	1	Chelmsford High School	\$ 81,902
MORRISSETTE	JENNA	Guidance Counselor - STEP Program	1	Chelmsford High School	\$ 65,279
O'NEAL	MARICLARE	Guidance Counselor - Emerson House	1	Chelmsford High School	\$ 70,957
ORSINI	JENNIFER	Guidance Counselor - Whittier House	1	Chelmsford High School	\$ 68,049
O'NEIL	LYNDESEY	Guidance Counselor	1	Harrington Elementary School	\$ 54,196
CHARIG	MOYA	Guidance Counselor	1	McCarthy Middle School	\$ 56,967
SEERO	ELYSE	Guidance Counselor	1	McCarthy Middle School	\$ 68,049
VINING	JESSICA	Guidance Counselor	1	McCarthy Middle School	\$ 87,226
DOLAN	AUTUMN	Guidance Counselor	1	Parker Middle School	\$ 87,226
MACISAAC	MELISSA	Guidance Counselor	1	Parker Middle School	\$ 70,957
RICH	LINDA	Guidance Counselor	<u>1</u>	<u>South Row Elementary School</u>	<u>\$ 91,491</u>
			<u>16</u>		<u>\$ 1,170,034</u>
		Guidance Counselor - Stipends - Extended Year CHS		Chelmsford High School	\$ 10,800
ACHESON	CYNTHIA	Secretary - Student Support Services	1	Chelmsford High School	\$ 34,023
EMANOUIL	CATHERINE	Secretary - Main Office	<u>1</u>	<u>Chelmsford High School</u>	<u>\$ 41,388</u>
			<u>2</u>		<u>\$ 75,411</u>
		MTSS/SEL Building Leader Stipends		Districtwide	\$ 45,000
COLE	MAURA	School Psychologist	1	Byam Elementary School	\$ 67,760
SOLLENBERGER	JULIA	School Psychologist	1	Center Elementary School	\$ 67,760
LAFORTUNE	JOSHUA	School Psychologist - Hawthorne House	1	Chelmsford High School	\$ 82,592
LEARY	VANESSA	School Psychologist - Whittier House	1	Chelmsford High School	\$ 76,660
ROSA	DANIEL	School Psychologist - Emerson House	1	Chelmsford High School	\$ 91,491
OZANIAN	ANN	School Psychologist	1	Harrington Elementary School	\$ 75,003
LILJEGREN	STEVEN	School Psychologist	1	McCarthy Middle School	\$ 91,491
O'BRIEN INZ	SUSAN	School Psychologist	1	Parker Middle School	\$ 91,491
BROGAN	DEIRDRE	School Psychologist	<u>1</u>	<u>South Row Elementary School</u>	<u>\$ 91,491</u>
			<u>9</u>		<u>\$ 735,739</u>
REGAN	AMY	School Nurse (RN)	1	Byam Elementary School	\$ 76,361
ROSSMAN	KATHY	School Nurse (RN)	1	Center Elementary School	\$ 75,275
KAMENIDES	LISA	School Nurse (RN)	1	Chelmsford High School	\$ 81,902
REILLY	CAROL	School Nurse (RN)	1	Chelmsford High School	\$ 70,760
KULIS	LORI	School Nurse (RN)	0.5	CHIPS Program	\$ 43,216
QUINN-HARRAHY	NANCY	School Nurse (RN)	1	Harrington Elementary School	\$ 81,902
BELLINGHERI	AMY	School Nurse (LPN)	0.7	McCarthy Middle School	\$ 35,234
ROBBAT	LINDA	School Nurse (RN)	1	McCarthy Middle School	\$ 81,902
<i>Superintendent's Budget Recommendation: Add 1.0 School Nurse (RN) Position</i>					
FOLEY	DONNA	School Nurse (LPN)	<u>0.7</u>	<u>Parker Middle School</u>	<u>\$ 31,841</u>
YOUNG	ANNE	School Nurse (RN)	<u>1</u>	<u>South Row Elementary School</u>	<u>\$ 54,227</u>
			<u>9.9</u>		<u>\$ 684,216</u>

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Last Name	First Name	Position	FPE	Location / School	FY2019 Salary
		Substitute Nurse Coverage		Districtwide	\$ 38,000
		Town Health Educator		Districtwide	\$ 22,935
		School Crossing Guards	3	Districtwide	\$ 10,800
BREKALIS	PETER	Transportation Coordinator	1	Central Administration	\$ 45,900
ANTOLINI	NANCY	Director of School Nutrition	1	Central Administration	\$ 79,560
HART	DANIEL	Athletic Director	1	Chelmsford High School	\$ 99,487
CHAGNON	KATHARINE	Athletic Trainer	1	Chelmsford High School	\$ 48,150
HUGHES	ANGELA	Secretary - Athletic Director	1	Chelmsford High School	\$ 22,622
POISSON	RYAN	Student Assistant	0.4	Chelmsford High School	\$ 11,902
		Middle School Regional Knowledge Bowl Advisors		McCarthy & Parker Schools	\$ 5,000
		Night School Instructors		Chelmsford High School	\$ 18,500
		Student Activity Advisors		Chelmsford High School	\$ 38,690
		Student Activity Advisors		McCarthy Middle School	\$ 22,400
		Student Activity Advisors		Parker Middle School	\$ 22,470
					\$ 83,560
GIOUMBAKIS	ELIAS	Supervisor of Students	1	Chelmsford High School	\$ 50,334
KAIZER	DAVID	Supervisor of Students	1	Chelmsford High School	\$ 39,171
SORAGHAN	BRIAN	Supervisor of Students	1	McCarthy Middle School	\$ 50,334
GRAY	RONALD	Supervisor of Students	1	Parker Middle School	\$ 50,334
			4		\$ 190,173
		Court Liaison		Districtwide	\$ 9,000
CURLEY	BRIAN	Director of Facility Services	1	Central Administration	\$ 101,745
PANNETON	SHERRI	Secretary - Facilities	0.3	Central Administration	\$ 12,734
ROMAC	THOMAS	Building Custodian	1	Byam Elementary School	\$ 38,984
SEIDL	STEPHEN	Building Custodian	1	Center Elementary School	\$ 38,984
ARIAS	PEDRO	Building Custodian	1	Chelmsford High School	\$ 34,398
BUFFUM	CHARLES	Building Custodian	1	Chelmsford High School	\$ 43,571
REILLY	PATRICK	Building Custodian	1	Chelmsford High School	\$ 34,398
SPAULDING	CHERYL	Building Custodian	1	CHIPS Program	\$ 38,984
TRUJILLO	NICOLAS	Building Custodian	1	Harrington Elementary School	\$ 38,984
PAROW	WILLIAM	Building Custodian	1	McCarthy Middle School	\$ 38,984
HERNANDEZ	MARIO	Building Custodian	1	Parker Middle School	\$ 38,984
OCASIO	GLORIVEE	Building Custodian	1	South Row Elementary School	\$ 38,984
			10		\$ 385,258
		Custodial Overtime - General		Districtwide	\$ 5,000

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2019 Salary
		Custodial Overtime - Snow & Ice Removal		Districtwide	\$ 8,800
		Retirement Incentive / Sick Leave Buy-Back		Districtwide	\$ 78,672

Appendix A

Grant Fund Summary

CHELMSFORD PUBLIC SCHOOLS		2018 APPROVED GRANTS										
Fund	Program Name	Type	Admin Staff	Direct Service Staff	Support Staff	Stipends	Fringe MTRS	Contractual Services	Supplies	Travel	Other	Total Grant Award
CURRICULUM												
305	Title I	Federal	16,500	13,700	95,477	35,400	2,718	0	500			164,295
The Title I grant provides supplemental resources to help low achieving students in high poverty schools meet the state's academic standards. This grant primarily funds a portion (30%) of the Title I Director's salary, eight math and reading interventionists (tutors) at the four elementary schools and an instructional math coach												
140	Title IIA-Teacher Quality	Federal		60,000	5,000	15,500			3,926			84,426
The Title II A grant is used to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment and retention of effective educators. This grant primarily funds two instructional coaches, instructor stipends to teach approved graduate classes (Fitchburg State), ELL facilitator stipends to implement strategies from RETELL and materials for school climate professional development												
180	Title III English Lang LEP Support	Federal		23,196						1,680	280	25,156
The Title III grant provides supplemental resources to improve the education of english language learners. This grant primarily funds ELL tutors to support students at the middle school level and professional development for teachers to attend the MATSOL conference												
309	Title IV A	Federal						2,000	4,091	2,000		8,091
The Title IV A grant provides resources to ensure all students have equitable access to high quality educational experiences that follow one or more of the following priorities:well rounded educational opportunities, safe and healthy students and effective use of technology. This grant primarily funds professional development activities for staff in the first two priorities, building on the pedagogy and practices for both academic and social emotional goals												
SUB TOTAL			16,500	96,896	100,477	50,900	2,718	2,000	8,517	3,680	280	281,968
SPECIAL EDUCATION												
240	SPED 94-142 Allocation	Federal			244,775			897,246	15,500			1,157,521
The SPED IDEA (Individuals with Disabilities Education Act) 240 grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet the individual needs. This grant primarily funds one special education secretary, up to nine paraprofessionals, and contracted services providers, the largest one being the NECC program.												
262	SPED Early Childhood Allocation	Federal			35,445							35,445
The SPED Early Childhood Special Education Grant is similar to the SPED IDEA grant, but is targeted for early childhood students (ages 3-5). This grant primarily funds 2.5 paraprofessionals in the CHIPS program												
SUBTOTAL			0	0	280,220	0	0	897,246	15,500	0	0	1,192,966

CHELMSFORD PUBLIC SCHOOLS		2018 APPROVED GRANTS										
Fund	Program Name	Type	Admin Staff	Direct Service Staff	Support Staff	Stipends	Fringe MTRS	Contractual Services	Supplies	Travel	Other	Total Grant Award
	OTHER											
237	ATEF	Town									3,995	3,995
	The Town of Chelmsford Arts and Technology Fund provides supplemental funding to support educational initiatives and projects that enhance the curriculum of the Chelmsford Public Schools. This grant primarily funds initiatives of approximately \$400 - \$750 each in the areas of the arts and technology											
267	STARS Residency	State						9,600				9,600
	This Massachusetts Cultural Council Grant funds artists in residence at each middle school. In FY2018 the activities are in social studies, specifically archeology.											
301	Science ECO Rise	Private							2,000			2,000
	This grant from Eco Rise Youth Innovations funds materials for a "bringing beauty" project to CHS, working with our innovative students on a public space such as a science pond or raised garden											
313	Lockheed Martin (Robotics)	Private							2,500			2,500
	This grant from Lockheed Martin funds materials for robotics projects at CHS											
	SUBTOTAL		0	0	0	0	0	9,600	4,500	0	3,995	18,095
	TOTAL GRANTS		16,500	96,896	380,697	50,900	2,718	908,846	28,517	3,680	4,275	1,493,029

Appendix B

Revolving & Other Fund Summary

CHELMSFORD PUBLIC SCHOOLS
THREE YEAR REVOLVING FUND AND OTHER FUND SUMMARY

MUNIS #	Revolving Accounts	Balance 7/1/2016	Balance 7/1/2017	Estimated Receipts in FY18	Estimated Expenditures in FY18	Net Surplus or (Deficit) in FY18	Estimated Balance 7/1/18
501	Café (School Nutrition)	111,153.80	303,713.56	953,413.00	953,413.00	0.00	303,713.56
502	Athletic	154.83	4,350.02	368,000.00	368,000.00	0.00	4,350.02
503	Gifts & Donations	31,722.69	17,193.14	2,000.00	3,500.00	(1,500.00)	15,693.14
504	Lost / Damaged Books	3,098.26	3,782.41	480.00	0.00	480.00	4,262.41
505	Musical Instrument Repair	0.00	0.00	0.00	0.00	0.00	0.00
506	Adult Education/Music/Guidance	52,009.59	71,539.50	200,000.00	200,000.00	0.00	71,539.50
507	Childcare	1,226,996.28	1,463,719.90	2,038,400.00	2,038,400.00	0.00	1,463,719.90
508	Out of Town Tuition Reimbursement	36,280.06	55,093.06	4,895.00	0.00	4,895.00	59,988.06
509	Summer School	13,480.24	8,543.10	6,500.00	8,550.00	(2,050.00)	6,493.10
510	School Choice	636,330.63	988,131.63	250,000.00	250,000.00	0.00	988,131.63
511	Civic Activities	33,502.80	100,591.31	137,000.00	99,500.00	37,500.00	138,091.31
516	Transportation	96,022.82	224,994.14	387,000.00	352,265.00	34,735.00	259,729.14
517	Student Activity	0.00	45,785.06	121,000.00	109,600.00	11,400.00	57,185.06
518	Turf Fields	40,559.37	50,089.54	105,000.00	100,200.00	4,800.00	54,889.54
	Total	2,281,311.37	3,337,526.37	4,573,688.00	4,483,428.00	90,260.00	3,427,786.37

Other Accounts

310	Circuit Breaker	770,542.51	1,445,926.44	2,813,879.00	3,104,348.44	(290,469.44)	1,155,457.00
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Appendix C

Student Enrollment Summary

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: December 4, 2017
Re: October 1, 2017 Student Enrollment Report (Draft)

We have supplied the Massachusetts Department of Elementary and Secondary Education (DESE) with our October 1, 2016 student enrollment data and are awaiting the certification of such by DESE. This enrollment information is the basis for the FY19 Chapter 70 state aid calculation. Based on the *draft* data supplied to DESE, I have prepared the attached spreadsheet displaying the overall district enrollment data by grade level in the top section of the report and then further breakdown the enrollment by grade and school below in the sections that follow. For each of the elementary and middle schools I have incorporated the number of mainstream homerooms into the spreadsheet to produce an average class size for grades 1 through 8. I am working with Chelmsford High School to review the individual class rosters to produce a similar class size report for review with the upcoming FY19 budget deliberations. Highlights of the report are as follows:

Elementary School Level Highlights

Average class size for our new full day Kindergarten classrooms range between 20 and 23 students per classroom. At the 1st grade and 2nd grade levels, classrooms range between 19 and 23 students per classroom. With the exception of 25 students per class at Byam, the 3rd grade average class sizes range from 19 to 23 students. At the 4th grade level, class size averages between 21 and 23 students at each elementary school.

Middle School Level Highlights

Overall class size at the middle school grade levels is exceptionally good, averaging 20 to 23 students in grades 6 through 8 at both McCarthy and Parker Middle Schools.

This student enrollment data is important as we begin establishing desirable conditions and budget parameters for the FY19 budget development process in the new year. I will update any changes to these figures once DESE certifies our October 1, 2017 enrollment.

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	132	0	368	369	349	380	387	359	400	380	392	372	367	351	389	0	4995
CHIPS	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132
Byam Elementary School	0	0	103	91	99	100	113	0	0	0	0	0	0	0	0	0	506
Center Elementary School	0	0	90	94	82	92	93	0	0	0	0	0	0	0	0	0	451
Harrington Elementary School	0	0	93	107	91	110	94	0	0	0	0	0	0	0	0	0	495
South Row Elementary School	0	0	82	77	77	78	87	0	0	0	0	0	0	0	0	0	401
McCarthy Middle School	0	0	0	0	0	0	0	181	224	199	212	0	0	0	0	0	816
Parker Middle School	0	0	0	0	0	0	0	178	176	181	180	0	0	0	0	0	715
Chelmsford High School	0	0	0	0	0	0	0	0	0	0	0	372	367	351	389	0	1479

Byam Elementary School	0	0	103	91	99	100	113	0	0	0	0	0	0	0	0	0	506
# Homerooms:			5	4	5	4	5										
Avg. Class Size:			20.6	22.75	19.8	25	22.6										

Center Elementary School	0	0	90	94	82	92	93	0	0	0	0	0	0	0	0	0	451
# Homerooms:			4	4	4	4	4										
Avg. Class Size:			22.5	23.5	20.5	23	23.25										

Harrington Elementary School	0	0	93	107	91	110	94	0	0	0	0	0	0	0	0	0	495
# Homerooms:			4	5	4	5	4										
Avg. Class Size:			23.25	21.4	22.75	22	23.5										

South Row Elementary School	0	0	82	77	77	78	87	0	0	0	0	0	0	0	0	0	401
# Homerooms:			4	4	4	4	4										
Avg. Class Size:			20.5	19.25	19.25	19.5	21.75										

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	132	0	368	369	349	380	387	359	400	380	392	372	367	351	389	0	4995

McCarthy Middle School	0	0	0	0	0	0	0	181	224	199	212	0	0	0	0	0	816
# Homerooms:								8	10	10	10						
Avg. Class Size:								22.63	22.4	19.9	21.2						

Parker Middle School	0	0	0	0	0	0	0	178	176	181	180	0	0	0	0	0	715
# Homerooms:								8	8	8	8						
Avg. Class Size:								22.25	22	22.625	22.5						