



# CHELMSFORD PUBLIC SCHOOLS FY2021 SCHOOL COMMITTEE APPROVED BUDGET

## SCHOOL COMMITTEE MEMBERS

Dennis F. King, II, Chair  
John W. Moses., Vice-Chair  
Maria L. Santos, Secretary  
Jeffrey D. Doherty  
Donna M. Newcomb

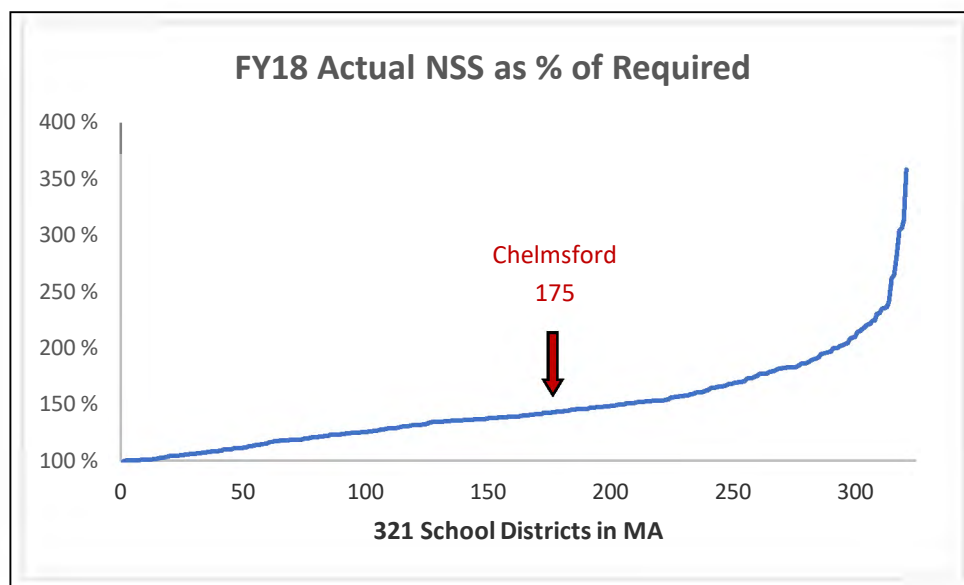
## CENTRAL ADMINISTRATION

Dr. Jay Lang, Superintendent  
Dr. Linda Hirsch, Assistant Superintendent  
Joanna Johnson-Collins, Director of Business & Finance

*June 16, 2020*

## 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 FY2018, which ended June 30, 2018. 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 FY2018, 1 district spent less than their required net school spending as computed by DESE; 320 districts exceeded their required net school spending. Chelmsford exceeded its required net school spending by 42.8% in FY2018, which is above the state median value of 25.8%. Across the state, 174 communities spent less than Chelmsford, whereas 146 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 42.8% in FY2018 and in FY2019 is budgeted to exceed its required net school spending requirement by 36.4%.

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, 2019 student headcount is the basis for determining the FY2021 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 (%)
Ashland	2,845	13.0	16.5	5.4
Billerica	4,764	15.6	17.0	1.5
Chelmsford	4,961	12.2	16.9	3.6
Easton	3,632	12.9	18.3	1.8
Mansfield	3,784	13.4	15.8	1.8
Marshfield	4,060	11.8	17.0	1.1
Melrose	3,945	10.5	14.4	4.6
Natick	5,540	9.1	14.2	3.6
North Andover	4,769	14.6	15.3	2.2
North Attleborough	4,155	16.6	16.0	3.1
Wakefield	3,485	12.2	15.8	2.3

With regard to the number of economically disadvantaged students enrolled, Chelmsford falls in the bottom half of its most comparable districts. Seven districts have a higher percentage of students and three districts have a lower percentage of students designated economically disadvantaged. Some 12.2% of all Chelmsford Public School students are identified as economically disadvantaged. This is a decrease from last year (2017-18), when 12.9% of all students were identified as economically disadvantaged, however an increase from just a few years ago (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 falls in the top half of its most comparable districts. Of all Chelmsford Public School students, 16.9% have disabilities and require special education services, as outlined in their Individual Education Plan (IEP). Seven districts have a lower percentage of students and three districts have 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 seven, tied with one, and less than two of its ten most comparable communities. In Chelmsford, 3.6% of all students are classified as ELL.

### **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 FY2018 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	FY2018 Actual % of Required NSS
Natick	143.0
Chelmsford	138.6
Wakefield	135.5
Billerica	135.0
Ashland	134.6
Easton	126.1
State	125.8
Mansfield	122.7
North Andover	117.1
North Attleborough	17.5
Marshfield	17.2
Melrose	13.8

Table II shows that nine comparable districts—Wakefield, Billerica, Ashland, Easton, Mansfield, North Andover, North Attleborough, Marshfield, and Melrose—spent less than Chelmsford in FY2018 as a percentage in excess of the district's required net school spending. One comparable district—Natick—spent more than Chelmsford in FY2018 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 FY2018 state median is listed at 125.8% as a percentage in excess of required net school spending.

DARTs also analyze other aspects of comparable districts, including staff-to-student ratios. DESE reports the most recent staff-to-student data for FY2019, which ended June 30, 2019. 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: FY2019 Student-Teacher Ratio**

<b>District</b>	<b>Student : Teacher Ratio</b>
<b>Mansfield</b>	12.5 : 1
<b>Marshfield</b>	12.5 : 1
<b>State</b>	12.9 : 1
<b>Billerica</b>	13.2 : 1
<b>Natick</b>	13.3 : 1
<b>Chelmsford</b>	13.4 : 1
<b>Wakefield</b>	13.4 : 1
<b>Easton</b>	13.4 : 1
<b>Ashland</b>	14.0 : 1
<b>North Attleborough</b>	14.7 : 1
<b>Melrose</b>	14.7 : 1
<b>North Andover</b>	15.7 : 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 (Wakefield, Easton, Ashland, North Attleborough, Melrose and North Andover). However, four of its peer communities (Natick, Billerica, Marshfield and Mansfield) 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 469 students in its foundation enrollment between FY2008 and FY2019, 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 (i.e., self-contained special education programs). At the regular meeting of the Chelmsford School Committee on November 5, 2019, 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, 2019 student enrollment report is included as Appendix A.

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 six of its peer communities (Easton, North Andover, Natick, North Attleborough, Marshfield and Melrose) and lower than four peer communities (Ashland, Wakefield, Billerica and Mansfield). The average teacher salary for all school districts in the state is higher than Chelmsford's average.

**Table IV. DESE Comparable Districts: FY2018 Average Teacher Salary**

District	Average Teacher Salary
Mansfield	\$ 86,935
Billerica	\$ 83,185
State	\$ 80,222
Wakefield	\$ 79,963
Ashland	\$ 79,628
Chelmsford	\$ 78,671
Easton	\$ 77,666
North Andover	\$ 77,641
Natick	\$ 77,049
North Attleborough	\$ 76,504
Marshfield	\$ 75,523
Melrose	\$ 65,624

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 FY2018 in-district per-pupil expenditure for each of Chelmsford's comparable districts.

**Table V. DESE Comparable Districts: FY2018 Per-Pupil Expenditures**

District	Per-Pupil Expenditure
Billerica	\$ 16,094
State	\$ 15,953
Mansfield	\$ 15,676
Natick	\$ 15,367
Wakefield	\$ 14,543
Chelmsford	\$ 13,724
Ashland	\$ 13,571
Easton	\$ 13,280
Marshfield	\$ 13,186
North Attleborough	\$ 12,360
North Andover	\$ 12,122
Melrose	\$ 11,816



DESE provides the per-pupil expenditures for in-district students. As Table V shows, four of our comparable districts (Billerica, Mansfield, Natick, and Wakefield) spent more overall per pupil than Chelmsford, and six comparable districts (Ashland, Easton, Marshfield, North Attleborough, North Andover and Melrose) spent less. The median per-pupil expenditure for all districts in the state is \$2,229 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 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 2019, districts across the state participated in the computer-based Next-Generation MCAS assessment. Students in grades 3 – 8 were assessed in English language arts (ELA) and mathematics. Students in Grade 5 and 8 were also assessed in science, technology and engineering (STE). Chelmsford High School students in Grade 10 were assessed in English language arts (ELA) and mathematics. I will report on how Chelmsford performed in relation to our most comparable communities and students statewide on the 2019 MCAS exam.

Table VI shows the performance of third through eighth-grade students enrolled in the Chelmsford Public Schools on the 2019 English language arts MCAS exam with respect to our comparable districts and students statewide.

**Table VI. Grades 3 – 8 English Language Arts Performance**

<b>District</b>	<b>Gr 3-8 ELA % meet / exceed expectations</b>
<b>Marshfield</b>	73%
<b>Melrose</b>	73%
<b>Chelmsford</b>	<b>68%</b>
<b>Natick</b>	68%
<b>Ashland</b>	66%
<b>Easton</b>	66%
<b>North Andover</b>	61%
<b>Mansfield</b>	59%
<b>North Attleborough</b>	59%
<b>MA State Average</b>	55%
<b>Wakefield</b>	55%
<b>Billerica</b>	54%



At the third through eighth-grade levels, 68% of all Chelmsford students attained a score in either the Meets or Exceeds Expectations category on the 2019 English language arts MCAS exam. Chelmsford students outperformed their peers in seven of the comparable communities (Ashland, Easton, North Andover, Mansfield, North Attleborough, Wakefield and Billerica) and tied one community (Natick) on the English language arts exam. Chelmsford students also significantly exceeded the state average (55%) of all third through eighth-grade students. Students in two comparable communities (Marshfield and Melrose) scored higher than Chelmsford on the exam.

Table VII shows the performance of third through eighth-grade students enrolled in the Chelmsford Public Schools on the 2019 mathematics MCAS exam with respect to our comparable districts and students statewide.

**Table VII. Grades 3 – 8 Mathematics Performance**

<b>District</b>	<b>Gr 3-8 Math % meet / exceed expectations</b>
<b>Marshfield</b>	71%
<b>Natick</b>	66%
<b>Melrose</b>	65%
<b>Ashland</b>	64%
<b>Easton</b>	64%
<b>Chelmsford</b>	<b>63%</b>
<b>North Andover</b>	62%
<b>Mansfield</b>	59%
<b>North Attleborough</b>	55%
<b>Wakefield</b>	52%
<b>MA State Average</b>	50%
<b>Billerica</b>	49%

At the third through eighth-grade levels, 63% of all Chelmsford students attained a score in either the Meets or Exceeds Expectations category on the 2019 mathematics MCAS exam. Chelmsford students outperformed their peers in five of the comparable communities (North Andover, Mansfield, North Attleborough, Wakefield and Billerica). Chelmsford students also significantly exceeded the state average (50%) of all third through eighth-grade students. Students in five comparable communities (Marshfield, Natick, Melrose, Ashland and Easton) scored higher than Chelmsford on the exam.

Table VIII outlines the performance of fifth and eighth-grade students enrolled in the Chelmsford Public Schools on the 2019 science, technology and engineering MCAS exam with respect to our comparable districts and students statewide.

**Table VIII. Grades 5 – 8 Science Performance**

<b>District</b>	<b>Gr 5-8 Science % meet / exceed expectations</b>
<b>Chelmsford</b>	<b>65%</b>
<b>Easton</b>	65%
<b>North Attleborough</b>	64%
<b>Marshfield</b>	62%
<b>Melrose</b>	61%
<b>Natick</b>	61%
<b>Ashland</b>	61%
<b>Mansfield</b>	54%
<b>North Andover</b>	53%
<b>Wakefield</b>	50%
<b>MA State Average</b>	50%
<b>Billerica</b>	49%

At the fifth and eighth-grade levels, 65% of all Chelmsford students attained a score in either the Meets or Exceeds Expectations category on the 2019 science (science, technology and engineering) MCAS exam. Chelmsford students outperformed all of their peers in the ten most comparable communities (Easton, North Attleborough, Marshfield, Melrose, Natick, Ashland, Mansfield, North Andover, Wakefield and Billerica). Chelmsford students also significantly exceeded the state average (50%) of all fifth and eighth-grade students.

Table IX outlines the performance of tenth-grade students enrolled in the Chelmsford Public Schools on the 2019 English language arts MCAS exam with respect to our comparable districts and students statewide.

**Table IX. Grade 10 English Language Arts Performance**

<b>District</b>	<b>Gr 10 ELA % meet/ exceed expectations</b>
<b>Ashland</b>	82%
<b>Chelmsford</b>	<b>81%</b>
<b>Mansfield</b>	78%
<b>Marshfield</b>	78%
<b>North Attleborough</b>	78%
<b>Natick</b>	77%
<b>Melrose</b>	76%
<b>Easton</b>	75%
<b>North Andover</b>	75%
<b>Wakefield</b>	70%
<b>Billerica</b>	68%
<b>MA State Average</b>	63%

As shown in Table IX, 81% of all Chelmsford students attained a score in either the Meets or Exceeds Expectations category on the 2019 English language arts MCAS exam. Students in one of our comparable districts (Ashland) scored slightly higher, with 82% of its tenth-grade students attaining a score in either the Meets or Exceeds Expectations category on the English language arts exam. Chelmsford outperformed nine comparable communities (Mansfield, Marshfield, North Attleborough, Natick, Melrose, Easton, North Andover, Wakefield and Billerica) on the tenth-grade English language arts exam and far exceeded the percentage of tenth-grade students across the state (63%) who attained a score in either the Meets or Exceeds Expectations category on the English language arts exam.

Table X outlines the performance of tenth-grade students enrolled in the Chelmsford Public Schools on the 2019 mathematics MCAS exam with respect to our comparable districts and students statewide.

**Table X. Grade 10 Mathematics Performance**

<b>District</b>	<b>Gr 10 Math % meet / exceed expectations</b>
<b>Ashland</b>	81%
<b>Chelmsford</b>	<b>80%</b>
<b>Natick</b>	79%
<b>Mansfield</b>	78%
<b>North Attleborough</b>	77%
<b>Easton</b>	74%
<b>Marshfield</b>	73%
<b>North Andover</b>	71%
<b>Melrose</b>	68%
<b>Wakefield</b>	68%
<b>Billerica</b>	64%
<b>MA State Average</b>	60%

As Table X shows, 80% of all tenth-grade Chelmsford students attained a score in either the Meets or Exceeds Expectations category on the 2019 mathematics MCAS exam. Students in one of our comparable districts (Ashland), scored slightly higher, with 81% of its tenth-grade students attaining a score in either the Meets or Exceeds Expectations category on the mathematics MCAS exam. Chelmsford outperformed nine comparable communities (Natick, Mansfield, North Attleborough, Easton, Marshfield, North Andover, Melrose, Wakefield and Billerica) on the tenth-grade mathematics MCAS exam, and far exceeded the percentage of tenth-graders across the state (60%) who attained a score in either the Meets or Exceeds Expectations category on the mathematics exam.

## **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 \$ 2,229 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. 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.

### **FY2021 Budget Overview**

Several budget assumptions underlie the FY2021 budget. The town manager has included a \$ 2 million increase in funding for the Chelmsford Public Schools, an increase from \$ 61 million to \$ 63 million in the Town of Chelmsford FY2021 general operating budget. Following is a list of the assumptions that have been incorporated in the FY2021 superintendent's recommended budget.

- All FY2021 salaries have been increased in accordance with the applicable collective bargaining and individual employment agreements. "Step" increases and "lane changes" have been incorporated in the FY2021 recommended budget figures. Anticipated teacher vacancies from announced retirements have been budgeted at \$58,641 (Step 3 on the master's degree salary schedule).
- The FY2021 budget reflects a decrease of \$ 225,000 in anticipated out-of-district special education tuition costs, an increase of \$375,000 in anticipated circuit-breaker reimbursement, offset by a decrease of \$ 175,000 in school choice funds, resulting in a net decrease of approximately \$400,000 in out-of-district special education tuition costs.
- The FY2021 budget reallocates 2.0 middle school teacher (8<sup>th</sup> grade) positions at McCarthy Middle School. During the 2017/18 school year 2.0 middle school teacher (5<sup>th</sup> grade) positions were reallocated from McCarthy Middle School. During the 2018/19 school year 2.0 middle school teacher (6<sup>th</sup> grade) positions were reallocated from McCarthy Middle School. During the 2019/20 school year 2.0 middle school teacher (7<sup>th</sup> grade) positions were reallocated from McCarthy Middle School. We are continuing to reduce two sections (classes) at McCarthy Middle School making it possible to add other

positions in the district while maintaining student:staff ratios in-line with district policy. After this final budget reallocation is complete, McCarthy and Parker Middle Schools will have identical grade level configurations, eight (8) classrooms/sections of each grade level in each school.

- The FY2021 budget adds a 1.0 Instructional Technology Specialist position and 2.0 Technology Assistant positions to provide direct support services to students, and support and professional development to staff, as we enter year 2 of the 1:1 technology initiative to provide all incoming 5<sup>th</sup> grade students at McCarthy and Parker Middle Schools and 9<sup>th</sup> grade students at Chelmsford High School with a district-provided computer (Chromebook) for use at home and in school. At the start of the 2020/21 school year, over 1,500 students and staff will have district issued devices under this initiative.
- The FY2021 budget adds 3.0 Special Education Teacher positions at the elementary level (Byam, Center and Harrington Elementary Schools) to provide direct instruction, services and support to students on Individual Education Plans (IEPs) reducing current student:staff ratios for special education students that are not within specialized (i.e. ASD, LifeSkills, STRIVE) programs.
- The FY2021 budget adds a 1.0 Board Certified Behavior Analyst (BCBA) position and a 1.0 Special Education Teacher position at the McCarthy Middle School to establish a middle school level therapeutic program (STRIVE) to provide a continuum of programming at the middle school level from the elementary school level therapeutic program (STRIVE) located at the South Row Elementary School.
- The FY2021 budget adds a 1.0 School Psychologist position to support students at the McCarthy and Parker Middle Schools. The addition of a School Psychologist position will allow for clinical support of the middle school level therapeutic program (STRIVE) to be located at McCarthy Middle School in addition to alleviating the testing caseloads at the middle school level.
- The FY2021 budget adds a 1.0 Board Certified Behavior Analyst (BCBA) position at the elementary school level (Center and Harrington Elementary Schools) to assist staff in developing strategies to support all learners to develop a proactive approach to social emotional learning (SEL) and behavioral interventions.

- The FY2021 budget adds a .7 School Nurse (LPN) position at Chelmsford High School. The addition of a 0.7 School Nurse (LPN) position will bring the student:nurse ratio in-line with state guidelines and our district nurse staffing ratio at the elementary and middle school levels.
- The FY2021 budget adds a 1.0 World Language Teacher position at Chelmsford High School for American Sign Language (ASL) in response to a parent/student/staff survey to identify a third language choice in addition to French and Spanish.
- The FY2021 budget adds a 1.0 Elementary School Teacher (4<sup>th</sup> Grade) at the Center Elementary School to reduce current/projected class size. The FY2021 budget also includes funding to support two (2) additional Kindergarten Teacher positions at the elementary school level to maintain desired class size, if after the registration process it is determined additional classes/sections beyond the current Kindergarten grade level configuration (4 classrooms per school) are necessary.
- The FY2021 budget includes funding to support a tutoring support service model at the elementary and middle school levels to augment grant funding that supports interventionist positions providing small group, Tier II, instruction to students identified in need of targeted academic interventions and academic supports.
- The FY2021 budget includes funding to support an increase in the day-to-day substitute teacher rate from \$ 75/day to \$ 90/day more in-line with neighboring communities in an effort to attract quality candidates and increase the daily fill rate. Further, the budget includes funding to support an increase in the daily nurse substitute rate from \$ 130/day to \$ 150/day.
- In addition to the staffing enhancements, the FY2021 budget further supports families and students in a few significant ways:
  - Funding for the second year of implementation of the 1:1 computer initiative is incorporated to provide all incoming 5<sup>th</sup> grade students at McCarthy and Parker Middle Schools and 9<sup>th</sup> grade students at Chelmsford High School with a district-provided computer (Chromebook) for use at home and in school.
  - Funding to support a reduction in student activity and club fees has been incorporated in the FY2021 budget. A reduction from \$ 75/year to \$ 50/year is proposed at McCarthy and Parker Middle Schools.



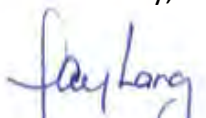
The FY2021 school committee approved budget continues to include Circuit Breaker, School Choice, and the Valley Collaborative reimbursement as revenue offsets in support of the Chelmsford Public Schools. The school committee approved FY2021 budget was crafted in support of the district's strategic plan, 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 27, 2020, Town Manager Cohen released his recommended FY2021 budget for the Town of Chelmsford. Included in his recommended budget was a \$2 million increase, \$ 61 million to \$ 63 million, to support the Chelmsford Public Schools. The superintendent's recommended budget was prepared to meet Town Manager Cohen's original recommendation. The COVID-19 pandemic hit in mid-March and resulted in Town Manager Cohen recommending a reduction to the original budget plans for all Town departments, including the Chelmsford Public Schools. An assumed 20% reduction in local state aid (Chapter 70 and unrestricted general funds) and downward adjusted of local receipts as a result of the COVID-19 pandemic resulted in the Chelmsford Public Schools budget being reduced to \$ 61,667,000. To accomplish this budget reduction and maintain the integrity of the programs, services and staffing originally planned for FY21, the school committee has taken the following actions:

- (\$ 250,000) Reduction in the FY21 curriculum adoption line item as the elementary literacy purchase was made with FY20 surplus local operating budget funds.
- (\$ 120,928) Reduction in the FY21 employee separation line item as costs previously budgeted in FY21 will be paid with FY20 surplus local operating budget funds.
- (\$ 962,072) Reduction in the FY21 out-of-district student tuition account as previously budgeted FY21 expenses will be pre-paid with FY20 surplus local operating budget funds as a result of savings in regular and special education student transportation from the school closure and non-performance of service.

I look forward to working with the school committee to review and present to town meeting an FY2021 local operating budget for the Chelmsford Public Schools that not only maintains the integrity of the programs and services we offer, but continues to align our available resources to meet the identified district goals and objectives for the 2020/21 school year.

Yours truly,



Jay Lang, Ed.D.  
Superintendent of Schools

Chelmsford Public School District  
FY2021 School Committee Approved Budget  
June 16, 2020

Summary Level Totals

	2018-19 FPE	2018-19 ACTUAL	2019-20 FPE	2019-20 BUDGET	2020-21 FPE	2020-21 BUDGET
1110 SCHOOL COMMITTEE	0.0	26,724	0.0	29,900	0.0	33,400
1210 SUPERINTENDENT	2.0	305,618	3.0	378,903	3.0	436,400
1220 ASST. SUPERINTENDENT	2.0	226,948	2.0	234,784	2.0	244,000
1230 DISTRICT WIDE	0.0	509,172	0.0	570,700	0.0	375,700
1410 BUSINESS AND FINANCE	6.0	374,686	6.0	397,916	6.0	414,558
1420 HUMAN RESOURCES	3.7	240,464	3.7	301,807	3.7	310,687
1430 - 1435 LEGAL SERVICES & SETTLEMENTS	0.0	105,543	0.0	140,000	0.0	140,000
1450 DISTRICTWIDE MIS	9.0	1,084,043	9.0	1,261,747	9.0	1,331,822
2110 CURRICULUM DIRECTORS - REGULAR EDUCATION	11.0	1,070,500	12.0	1,257,838	12.0	1,285,956
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	8.0	751,024	9.0	855,817	9.0	891,441
2210 SCHOOL LEADERSHIP	39.0	2,343,376	41.0	2,650,802	41.0	2,745,005
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	290.6	22,337,684	288.6	23,433,930	288.9	23,676,757
2310 TEACHERS SPECIALISTS - REGULAR EDUCATION	20.0	1,538,145	20.0	1,535,799	20.0	1,858,180
2310 TEACHERS SPECIALISTS - SPECIAL EDUCATION	77.5	5,693,309	79.0	5,760,385	85.0	6,378,441
2320 MEDICAL/THERAPEUTIC SERVICES	5.4	360,215	5.4	372,797	5.4	399,456
2325 SUBSTITUTES	0.0	480,676	0.0	581,000	0.0	590,000
2330 PARAPROFESSIONALS	214.5	3,786,831	219.5	3,954,960	219.5	4,148,244
2340 LIBRARY/MEDIA CENTER	13.0	657,030	13.0	680,849	15.0	761,187
2357 PROFESSIONAL DEVELOPMENT	0.0	110,104	0.0	157,925	0.0	165,775
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	0.0	609,287	0.0	522,350	0.0	545,727
2420 INSTRUCTIONAL EQUIPMENT	0.0	189,144	0.0	171,650	0.0	153,050
2430 GENERAL SUPPLIES	0.0	498,691	0.0	540,725	0.0	552,425
2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	0.0	73,365	0.0	215,150	0.0	192,000
2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	0.0	862,803	0.0	512,000	0.0	625,000
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	27.0	2,063,266	28.0	2,183,530	29.0	2,383,701
3200 MEDICAL & HEALTH SERVICES	9.9	725,790	9.9	790,244	10.6	843,152
3300 TRANSPORTATION	4.0	3,519,789	4.0	3,715,533	4.0	3,842,529
3400 FOOD SERVICES	1.0	109,901	1.0	117,512	1.0	119,362
3510 ATHLETIC DEPARTMENT	3.4	652,897	3.4	638,592	3.4	660,502
3520 OTHER STUDENT ACTIVITIES	0.0	96,831	0.0	153,940	0.0	182,690
3600 SCHOOL SECURITY	4.0	192,281	4.0	201,279	4.0	206,916
4110 - 4210 - 4230 CUSTODIAL SERVICES	11.3	1,611,004	11.3	1,720,247	11.3	1,730,207
4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	0.0	1,123,278	0.0	1,173,250	0.0	1,200,515
5150 EMPLOYEE SEPARATION COSTS	0.0	80,672	0.0	228,486	0.0	42,926
9300 TUITIONS	0.0	4,588,911	0.0	3,557,653	0.0	2,199,289
<b>Grand Total</b>	<b>762.3</b>	<b>59,000,000</b>	<b>772.8</b>	<b>61,000,000</b>	<b>782.8</b>	<b>61,667,000</b>

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	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>1110 SCHOOL COMMITTEE</b>						
RECORDING SECRETARY	\$ 3,910	\$ 3,740	-	\$ 5,200	-	\$ 5,200
Total Personnel	\$ 3,910	\$ 3,740	0.0	\$ 5,200	0.0	\$ 5,200
OTHER EXPENSES	\$ 16,477	\$ 22,877	-	\$ 24,500	-	\$ 28,000
SUPPLIES	\$ 213	\$ 106	-	\$ 200	-	\$ 200
Total Non-Personnel	\$ 16,690	\$ 22,984	0.0	\$ 24,700	0.0	\$ 28,200
<b>Total 1110 SCHOOL COMMITTEE</b>	<b>\$ 20,600</b>	<b>\$ 26,724</b>	<b>0.0</b>	<b>\$ 29,900</b>	<b>0.0</b>	<b>\$ 33,400</b>

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>1210 SUPERINTENDENT</b>						
SUPERINTENDENT OF SCHOOLS	\$ 180,000	\$ 192,500	1.0	\$ 196,350	1.0	\$ 200,277
SUPERINTENDENT - PERFORMANCE BONUS & BUYBACK	\$ 12,895	\$ 17,664	-	\$ 18,918	-	\$ 20,176
ADMINISTRATIVE ASSISTANT	\$ 53,428	\$ 54,496	1.0	\$ 55,586	1.0	\$ 56,698
COMMUNICATIONS & MEDIA DIRECTOR	\$ -	\$ -	1.0	\$ 50,769	1.0	\$ 61,200
Total Personnel	\$ 246,323	\$ 264,661	3.0	\$ 321,623	3.0	\$ 338,351
CONTRACTED SERVICES	\$ -	\$ -	-	\$ 9,231	-	\$ 50,000
OTHER EXPENSES	\$ 31,054	\$ 36,940	-	\$ 38,049	-	\$ 38,049
SUPPLIES	\$ 4,298	\$ 4,017	-	\$ 10,000	-	\$ 10,000
Total Non-Personnel	\$ 35,352	\$ 40,957	0.0	\$ 57,280	0.0	\$ 98,049
<b>Total 1210 SUPERINTENDENT</b>	<b>\$ 281,674</b>	<b>\$ 305,618</b>	<b>3.0</b>	<b>\$ 378,903</b>	<b>3.0</b>	<b>\$ 436,400</b>

Notes:

The "contracted services" line item contains funding to enhance the CPS website.

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>1220 ASSISTANT SUPERINTENDENT</b>						
ASSISTANT SUPERINTENDENT OF SCHOOLS	\$ 140,000	\$ 145,000	1.0	\$ 150,000	1.0	\$ 153,000
ASST. SUPERINTENDENT - PERFORMANCE BONUS & BUYBACK	\$ 11,140	\$ 11,360	-	\$ 11,579	-	\$ 11,711
ADMINISTRATIVE ASSISTANT	\$ 52,100	\$ 53,142	1.0	\$ 54,205	1.0	\$ 55,289
Total Personnel	\$ 203,240	\$ 209,501	2.0	\$ 215,784	2.0	\$ 220,000
OTHER EXPENSES	\$ 14,416	\$ 14,373	-	\$ 15,000	-	\$ 19,000
SUPPLIES	\$ 1,500	\$ 3,074	-	\$ 4,000	-	\$ 5,000
Total Non-Personnel	\$ 15,916	\$ 17,447	0.0	\$ 19,000	0.0	\$ 24,000
<b>Total 1220 ASSISTANT SUPERINTENDENT</b>	<b>\$ 219,156</b>	<b>\$ 226,948</b>	<b>2.0</b>	<b>\$ 234,784</b>	<b>2.0</b>	<b>\$ 244,000</b>

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	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>1230 DISTRICT WIDE</b>						
ADVERTISING	\$ 1,014	\$ 1,487	-	\$ 1,500	-	\$ 1,500
COPIERS	\$ 288,632	\$ 282,585	-	\$ 325,000	-	\$ 120,000
DUES & CONFERENCES (COORDINATORS)	\$ 9,507	\$ 10,982	-	\$ 13,000	-	\$ 13,000
POSTAGE	\$ 30,551	\$ 35,823	-	\$ 36,200	-	\$ 36,200
ADMINISTRATIVE SOFTWARE	\$ 176,264	\$ 178,295	-	\$ 195,000	-	\$ 205,000
Total Non-Personnel	\$ 505,969	\$ 509,172	0.0	\$ 570,700	0.0	\$ 375,700
<b>Total 1230 DISTRICT WIDE</b>	<b>\$ 505,969</b>	<b>\$ 509,172</b>	<b>0.0</b>	<b>\$ 570,700</b>	<b>0.0</b>	<b>\$ 375,700</b>

Notes:

The previous 5-year contract for the lease of photocopier equipment and print services expired in August, 2019. A new fleet of photocopiers was purchased in FY20 and includes a 3-year maintenance and support agreement. Therefore, photocopier and print service costs significantly decrease in FY21.

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Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>1410 BUSINESS AND FINANCE</b>						
DIRECTOR OF BUSINESS & FINANCE	\$ 117,300	\$ 119,646	1.0	\$ 125,222	1.0	\$ 127,726
BUSINESS OFFICE STAFF	\$ 232,557	\$ 238,491	5.0	\$ 242,878	5.0	\$ 256,146
Total Personnel	\$ 349,857	\$ 358,137	6.0	\$ 368,100	6.0	\$ 383,872
CONTRACTED SERVICES	\$ 9,500	\$ 10,500	-	\$ 15,000	-	\$ 15,000
OTHER EXPENSES	\$ 1,043	\$ 3,765	-	\$ 11,716	-	\$ 12,586
SUPPLIES	\$ 2,229	\$ 2,284	-	\$ 3,100	-	\$ 3,100
Total Non-Personnel	\$ 12,772	\$ 16,549	0.0	\$ 29,816	0.0	\$ 30,686
<b>Total 1410 BUSINESS AND FINANCE</b>	<b>\$ 362,629</b>	<b>\$ 374,686</b>	<b>6.0</b>	<b>\$ 397,916</b>	<b>6.0</b>	<b>\$ 414,558</b>

Notes:

The "contracted services" line item contains funding associated with the MA DESE End-of-Year Report financial audit and one (1) student activity account audit annually.



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	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>1420 HUMAN RESOURCES</b>						
DIRECTOR OF PERSONNEL & PROFESSIONAL LEARNING	\$ 120,360	\$ 122,767	1.0	\$ 128,222	1.0	\$ 131,726
HUMAN RESOURCES OFFICE STAFF	\$ 86,695	\$ 84,701	2.0	\$ 85,746	2.0	\$ 87,461
SUBSTITUTE COORDINATOR	\$ 29,131	\$ 29,714	0.7	\$ 30,308	0.7	\$ 30,914
Total Personnel	\$ 236,186	\$ 237,182	3.7	\$ 244,276	3.7	\$ 250,101
CONTRACTED SERVICES	\$ -	\$ -	-	\$ 45,000	-	\$ 45,000
OTHER EXPENSES	\$ 2,080	\$ 1,228	-	\$ 10,531	-	\$ 13,586
SUPPLIES	\$ 1,601	\$ 2,054	-	\$ 2,000	-	\$ 2,000
Total Non-Personnel	\$ 3,680	\$ 3,282	0.0	\$ 57,531	0.0	\$ 60,586
<b>Total 1420 HUMAN RESOURCES</b>	<b>\$ 239,867</b>	<b>\$ 240,464</b>	<b>3.7</b>	<b>\$ 301,807</b>	<b>3.7</b>	<b>\$ 310,687</b>

Notes:

A "contracted services" line item was included in FY19 and FY20 to provide for the costs associated with providing staff employment accommodations necessitated by medical documentation.

The "contracted services" line item contains funding to provide for consulting services related to the upgrade of the personnel management (SchoolSpring) software system utilized by the Chelmsford Public Schools.

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>1430 - 1435 LEGAL SERVICES &amp; SETTLEMENTS</b>						
LEGAL FEES - GENERAL & COLLECTIVE BARGAINING COUNSEL	\$ 109,838	\$ 63,171	-	\$ 75,000	-	\$ 75,000
LEGAL FEES - SPECIAL EDUCATION COUNSEL	\$ 17,164	\$ 39,573	-	\$ 45,000	-	\$ 45,000
LEGAL SETTLEMENTS - SPECIAL EDUCATION	\$ 1,182	\$ 2,799	-	\$ 20,000	-	\$ 20,000
Total Non-Personnel	\$ 128,184	\$ 105,543	0.0	\$ 140,000	0.0	\$ 140,000
<b>Total 1430 - 1435 LEGAL SERVICES &amp; SETTLEMENTS</b>	<b>\$ 128,184</b>	<b>\$ 105,543</b>	<b>0.0</b>	<b>\$ 140,000</b>	<b>0.0</b>	<b>\$ 140,000</b>

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	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>1450 DISTRICTWIDE MIS</b>						
DIRECTOR OF INFO., COMM., & TECHNOLOGY SERVICES	\$ 120,360	\$ 122,767	1.0	\$ 125,222	1.0	\$ 127,726
NETWORK OFFICE STAFF	\$ 182,793	\$ 189,262	3.0	\$ 188,977	3.0	\$ 192,757
TECHNOLOGY OFFICE STAFF	\$ 244,100	\$ 286,819	5.0	\$ 357,048	5.0	\$ 363,253
Total Personnel	\$ 547,252	\$ 598,848	9.0	\$ 671,247	9.0	\$ 683,736
CONTRACTED SERVICES	\$ 59,834	\$ 46,916	-	\$ 60,000	-	\$ 80,000
OTHER EXPENSES	\$ -	\$ -	-	\$ 7,500	-	\$ 8,086
EQUIPMENT	\$ 30,383	\$ 43,563	-	\$ 40,000	-	\$ 50,000
NETWORK SERVICES	\$ 327,314	\$ 302,487	-	\$ 389,000	-	\$ 389,000
SECURITY	\$ 25,169	\$ 72,060	-	\$ 75,000	-	\$ 100,000
SUPPLIES	\$ 3,327	\$ 12,000	-	\$ 10,000	-	\$ 12,000
TRAVEL	\$ 4,780	\$ 8,169	-	\$ 9,000	-	\$ 9,000
Total Non-Personnel	\$ 450,807	\$ 485,196	0.0	\$ 590,500	0.0	\$ 648,086
<b>Total 1450 DISTRICTWIDE MIS</b>	<b>\$ 998,060</b>	<b>\$ 1,084,043</b>	<b>9.0</b>	<b>\$ 1,261,747</b>	<b>9.0</b>	<b>\$ 1,331,822</b>

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2110 CURRICULUM DIRECTORS</b>						
CURRICULUM COORDINATORS	\$ 798,019	\$ 979,977	11.0	\$ 1,144,290	11.0	\$ 1,174,151
CURRICULUM STIPENDS	\$ 23,000	\$ 5,000	-	\$ 9,000	-	\$ 5,000
SECRETARY FOR CURRICULUM COORDINATORS	\$ 35,339	\$ 35,869	1.0	\$ 36,048	1.0	\$ 37,805
Total Personnel	\$ 856,358	\$ 1,020,846	12.0	\$ 1,189,338	12.0	\$ 1,216,956
CONTRACTED SERVICES	\$ 14,456	\$ 27,664	-	\$ 35,000	-	\$ 35,000
EQUIPMENT	\$ 1,255	\$ 908	-	\$ 5,000	-	\$ 5,000
PROFESSIONAL DEVELOPMENT	\$ 9,961	\$ 9,340	-	\$ 10,000	-	\$ 10,000
SOFTWARE	\$ 745	\$ -	-	\$ -	-	\$ -
SUPPLIES	\$ 1,439	\$ 1,528	-	\$ 1,500	-	\$ 2,000
TRANSLATION SERVICES	\$ -	\$ 6,714	-	\$ 7,000	-	\$ 7,000
TUITION REIMBURSEMENT	\$ 6,236	\$ 3,500	-	\$ 10,000	-	\$ 10,000
Total Non-Personnel	\$ 34,091	\$ 49,653	0.0	\$ 68,500	0.0	\$ 69,000
<b>Total 2110 CURRICULUM DIRECTORS</b>	<b>\$ 890,449</b>	<b>\$ 1,070,500</b>	<b>12.0</b>	<b>\$ 1,257,838</b>	<b>12.0</b>	<b>\$ 1,285,956</b>

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION</b>						
DIRECTOR OF STUDENT SUPPORT SERVICES	\$ 120,360	\$ 122,767	1.0	\$ 125,222	1.0	\$ 130,726
ASSISTANT DIRECTOR OF STUDENT SUPPORT SERVICES	\$ -	\$ 102,510	1.0	\$ 104,560	1.0	\$ 106,651
SECRETARIES - SPECIAL EDUCATION	\$ 79,708	\$ 83,208	2.0	\$ 84,250	2.0	\$ 81,803
SPECIAL EDUCATION ADMINISTRATIVE CHAIRPERSON	\$ 295,814	\$ 310,030	4.0	\$ 407,174	4.0	\$ 421,907
COORDINATOR OF INTEGRATED PRE-SCHOOL (CHIPS)	\$ 90,090	\$ 104,462	1.0	\$ 107,861	1.0	\$ 110,018
Total Personnel	\$ 585,973	\$ 722,977	9.0	\$ 829,067	9.0	\$ 851,105
COMPUTER EQUIPMENT	\$ 3,989	\$ 1,000	-	\$ 3,500	-	\$ 3,500
DUES/OTHER	\$ 13,954	\$ 15,511	-	\$ 15,000	-	\$ 22,186
PAC EXPENSES	\$ 450	\$ 600	-	\$ 750	-	\$ 750
SUPPLIES	\$ 1,439	\$ 4,470	-	\$ 4,500	-	\$ 5,000
TRAVEL	\$ 5,540	\$ 6,466	-	\$ 3,000	-	\$ 8,900
Total Non-Personnel	\$ 25,372	\$ 28,047	0.0	\$ 26,750	0.0	\$ 40,336
<b>Total 2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION</b>	<b>\$ 611,344</b>	<b>\$ 751,024</b>	<b>9.0</b>	<b>\$ 855,817</b>	<b>9.0</b>	<b>\$ 891,441</b>

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2210 SCHOOL LEADERSHIP</b>						
PRINCIPALS	\$ 821,869	\$ 840,107	7.0	\$ 856,669	7.0	\$ 878,561
ASSISTANT PRINCIPALS - ELEMENTARY	\$ -	\$ 196,487	4.0	\$ 403,370	4.0	\$ 416,614
ASSISTANT PRINCIPALS - MIDDLE	\$ 212,490	\$ 203,189	2.0	\$ 212,933	2.0	\$ 218,426
DEANS	\$ 312,749	\$ 321,430	3.0	\$ 331,410	3.0	\$ 339,252
SECRETARIES	\$ 423,245	\$ 415,883	12.0	\$ 415,860	12.0	\$ 440,454
SCHOOL CLERKS	\$ 224,115	\$ 229,263	11.0	\$ 226,863	11.0	\$ 236,932
COPY CENTER CLERKS	\$ 32,345	\$ 33,379	2.0	\$ 33,705	2.0	\$ 34,974
Total Personnel	\$ 2,026,813	\$ 2,239,739	41.0	\$ 2,480,810	41.0	\$ 2,565,213
ADMIN INST, CONFERENCES & DUES	\$ 15,675	\$ 18,708	-	\$ 40,740	-	\$ 40,740
COMPUTER SUPPLIES & MAINTENANCE	\$ 17,245	\$ 17,997	-	\$ 28,000	-	\$ 36,000
CHS GRADUATION	\$ 21,192	\$ 21,121	-	\$ 24,234	-	\$ 24,234
PRINTING	\$ 17,135	\$ 9,564	-	\$ 21,543	-	\$ 21,293
SOFTWARE	\$ 30,807	\$ 21,652	-	\$ 31,000	-	\$ 31,000
SUPPLIES	\$ 19,196	\$ 14,597	-	\$ 24,475	-	\$ 26,525
Total Non-Personnel	\$ 121,249	\$ 103,638	0.0	\$ 169,992	0.0	\$ 179,792
<b>Total 2210 SCHOOL LEADERSHIP</b>	<b>\$ 2,148,062</b>	<b>\$ 2,343,376</b>	<b>41.0</b>	<b>\$ 2,650,802</b>	<b>41.0</b>	<b>\$ 2,745,005</b>

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	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION</b>						
LONGEVITY	\$ 50,626	\$ 60,339	-	\$ 39,280	-	\$ 31,120
SALARY RESERVE FOR LEVEL (LANE) CHANGES	\$ -	\$ -	-	\$ 110,096	-	\$ 108,985
SALARY RESERVE FOR COLA	\$ -	\$ -	-	\$ 827,574	-	\$ -
ELEMENTARY TEACHERS	\$ 5,109,334	\$ 5,170,551	70.0	\$ 5,291,635	71.0	\$ 5,449,775
KINDERGARTEN TEACHERS	\$ 1,105,299	\$ 1,113,051	18.0	\$ 1,255,082	18.0	\$ 1,420,333
MIDDLE SCHOOL TEACHERS - GRADES 5 & 6	\$ 2,713,161	\$ 2,598,768	32.0	\$ 2,581,346	32.0	\$ 2,763,020
TEACHERS - ART	\$ 902,350	\$ 898,732	11.4	\$ 882,974	10.4	\$ 832,058
TEACHERS - BUSINESS	\$ 238,479	\$ 239,079	2.0	\$ 157,177	2.0	\$ 165,980
TEACHERS - ENGLISH	\$ 1,892,937	\$ 1,966,904	24.5	\$ 1,963,015	24.0	\$ 2,027,588
TEACHERS - FAMILY CONSUMER SCIENCE	\$ 81,840	\$ 81,902	1.0	\$ 81,902	1.0	\$ 86,489
TEACHERS - HEALTH	\$ 551,136	\$ 552,834	7.0	\$ 555,742	7.0	\$ 588,713
TEACHERS - MATHEMATICS	\$ 2,085,525	\$ 2,148,931	25.5	\$ 2,089,332	25.0	\$ 2,135,786
TEACHERS - MUSIC	\$ 1,094,235	\$ 1,102,138	14.4	\$ 1,117,805	14.5	\$ 1,168,483
TEACHERS - PHYSICAL EDUCATION	\$ 1,009,440	\$ 994,685	13.2	\$ 1,032,800	13.4	\$ 1,109,948
TEACHERS - SCIENCE	\$ 1,923,013	\$ 1,919,433	24.5	\$ 1,889,758	24.0	\$ 1,989,341
TEACHERS - SOCIAL STUDIES	\$ 1,786,175	\$ 1,855,754	22.5	\$ 1,825,683	22.0	\$ 1,886,518
TEACHERS - TECHNOLOGY	\$ 552,938	\$ 486,195	8.0	\$ 585,006	9.0	\$ 665,816
TEACHERS - WORLD LANGUAGE	\$ 1,120,064	\$ 1,086,433	14.6	\$ 1,083,916	15.6	\$ 1,179,436
STIPENDS - PRINCIPAL DESIGNEE (ELEMENTARY & MIDDLE)	\$ 7,074	\$ 7,218	-	\$ 7,362	-	\$ 7,218
STIPENDS - TEAM LEADERS & SPECIALISTS (ELEMENTARY)	\$ 28,296	\$ 28,271	-	\$ 29,449	-	\$ 33,684
STIPENDS - TEAM LEADERS & FACILITATORS (MIDDLE)	\$ 25,938	\$ 26,466	-	\$ 26,995	-	\$ 26,466
Total Personnel	\$ 22,277,860	\$ 22,337,684	288.6	\$ 23,433,930	288.9	\$ 23,676,757
<b>Total 2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION</b>	<b>\$ 22,277,860</b>	<b>\$ 22,337,684</b>	<b>288.6</b>	<b>\$ 23,433,930</b>	<b>288.9</b>	<b>\$ 23,676,757</b>

Notes:

The "elementary teachers" line item contains funding to add 1.0 elementary school teacher (4th grade) at the Center Elementary School due to current/projected class size enrollment.

The "kindergarten teachers" line item contains funding to support 2.0 additional teachers, if after the enrollment period concludes, it is determined additional classrooms/sections of kindergarten are necessary to meet recommended class size guidelines.

2.0 Teacher (8th Grade) positions have been reduced at the McCarthy Middle School due to the projected 2020/21 student enrollment. Class sizes will continue to be within the adopted school committee guidelines and will not affect grade level programming.

The "teachers - technology" line item contains funding to add a 1.0 technology integration specialist position in support of the 1:1 computer initiative at the McCarthy and Parker Middle Schools and Chelmsford High School.

The "teachers - world language" line item contains funding to add a 1.0 world language teacher position to expand the current language offerings of French and Spanish to include American Sign Language (ASL) as a course offering.



Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2310 TEACHER SPECIALISTS - REGULAR EDUCATION</b>						
TUTORING	\$ 12,222	\$ 17,898	-	\$ 15,000	-	\$ 209,400
TEACHERS - ENGLISH LANGUAGE LEARNERS	\$ 396,967	\$ 459,859	7.0	\$ 476,774	7.0	\$ 503,344
TEACHERS - READING	\$ 1,036,066	\$ 1,060,388	13.0	\$ 1,044,025	13.0	\$ 1,145,436
Total Personnel	\$ 1,445,255	\$ 1,538,145	20.0	\$ 1,535,799	20.0	\$ 1,858,180
<b>Total 2310 TEACHERS SPECIALIST - REGULAR EDUCATION</b>	<b>\$ 1,445,255</b>	<b>\$ 1,538,145</b>	<b>20.0</b>	<b>\$ 1,535,799</b>	<b>20.0</b>	<b>\$ 1,858,180</b>

Notes:

The "tutoring" line item contains funding to provide ten (10) part-time instructional staff positions to augment grant funding in support of the elementary and middle school interventionist staffing/model.

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2310 TEACHER SPECIALISTS - SPECIAL EDUCATION</b>						
OUT-OF-DISTRICT COORDINATOR	\$ 64,704	\$ -	-	\$ -	-	\$ -
BOARD CERTIFIED BEHAVIOR ANALYST (BCBA)	\$ 164,358	\$ 240,165	3.0	\$ 242,936	5.0	\$ 379,843
TEACHERS - INTEGRATED PRE-SCHOOL	\$ 494,422	\$ 530,638	8.0	\$ 580,552	8.0	\$ 614,969
Less: Offset to CHIPS Revolving Fund	\$ -		-	\$ (115,000)	-	\$ (115,000)
TEACHERS - SPECIAL EDUCATION	\$ 3,598,402	\$ 3,780,015	54.0	\$ 3,889,898	58.0	\$ 4,298,991
TEACHERS - SPEECH LANGUAGE PATHOLOGIST	\$ 1,046,797	\$ 1,046,020	14.0	\$ 1,065,499	14.0	\$ 1,103,138
TEACHERS - SUMMER SCHOOL	\$ 105,430	\$ 96,471	-	\$ 96,500	-	\$ 96,500
Total Personnel	\$ 5,474,113	\$ 5,693,309	79.0	\$ 5,760,385	85.0	\$ 6,378,441
<b>Total 2310 TEACHER SPECIALISTS - SPECIAL EDUCATION</b>	<b>\$ 5,474,113</b>	<b>\$ 5,693,309</b>	<b>79.0</b>	<b>\$ 5,760,385</b>	<b>85.0</b>	<b>\$ 6,378,441</b>

Notes:

The "board certified behavior analyst (bcba)" line item contains funding to add 2.0 BCBA positions to support the elementary (Center and Harrington) and middle (McCarthy) school programming.

The "teachers - integrated pre-school" line item is offset by \$ 115,000 (in FY20 and FY21) allocated to the CHIPS Revolving Fund.

The "teachers - special education" line item contains funding to add 4.0 special education teacher positions to support the elementary (Byam, Center, Harrington) and middle (McCarthy) school programming.

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2320 MEDICAL/THERAPEUTIC SERVICES</b>						
PHYSICAL THERAPISTS	\$ 97,562	\$ 94,053	1.4	\$ 102,772	1.4	\$ 111,200
OCCUPATIONAL THERAPISTS	\$ 212,843	\$ 215,829	4.0	\$ 270,025	4.0	\$ 288,256
CERTIFIED OCCUPATIONAL THERAPY ASSISTANT (COTA)	\$ 47,241	\$ 50,334	-	\$ -	-	\$ -
Total Personnel	\$ 357,646	\$ 360,215	5.4	\$ 372,797	5.4	\$ 399,456
<b>Total 2320 MEDICAL/THERAPEUTIC SERVICES</b>	<b>\$ 357,646</b>	<b>\$ 360,215</b>	<b>5.4</b>	<b>\$ 372,797</b>	<b>5.4</b>	<b>\$ 399,456</b>

Chelmsford Public School District  
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Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2325 SUBSTITUTES</b>						
SUBSTITUTES - PARAS AND SECRETARIES	\$ 90,821	\$ 102,697	-	\$ 136,000	-	\$ 140,000
SUBSTITUTE TEACHERS - DAY-TO-DAY	\$ 246,777	\$ 254,867	-	\$ 320,000	-	\$ 325,000
SUBSTITUTE TEACHERS - LONG TERM	\$ 216,893	\$ 123,113	-	\$ 125,000	-	\$ 125,000
Total Personnel	\$ 554,490	\$ 480,676	0.0	\$ 581,000	0.0	\$ 590,000
<b>Total 2325 SUBSTITUTES</b>	<b>\$ 554,490</b>	<b>\$ 480,676</b>	<b>0.0</b>	<b>\$ 581,000</b>	<b>0.0</b>	<b>\$ 590,000</b>

Notes:

The "substitute teachers - day-to-day" line item contains funding to increase the day-to-day substitute teacher rate from \$ 75.00/day to \$ 90.00/day.

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2330 PARAPROFESSIONALS</b>						
LUNCH & RECESS AIDES	\$ 395,357	\$ 410,385	50.0	\$ 426,066	50.0	\$ 434,329
PARAPROFESSIONALS - SPECIAL EDUCATION	\$ 3,226,547	\$ 3,362,345	169.5	\$ 3,517,294	169.5	\$ 3,699,915
PARAPROFESSIONALS - TOILETING STIPEND	\$ 8,550	\$ 14,100	-	\$ 11,600	-	\$ 14,000
Total Personnel	\$ 3,630,454	\$ 3,786,831	219.5	\$ 3,954,960	219.5	\$ 4,148,244
<b>Total 2330 PARAPROFESSIONALS</b>	<b>\$ 3,630,454</b>	<b>\$ 3,786,831</b>	<b>219.5</b>	<b>\$ 3,954,960</b>	<b>219.5</b>	<b>\$ 4,148,244</b>

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2340 LIBRARY/MEDIA CENTER</b>						
LIBRARIANS	\$ 223,341	\$ 228,205	3.0	\$ 231,252	3.0	\$ 251,392
LIBRARY AIDES	\$ 179,545	\$ 188,828	4.0	\$ 198,899	4.0	\$ 182,336
LIBRARY CLERKS - CIRCULATION	\$ 46,673	\$ 48,409	2.0	\$ 49,362	2.0	\$ 52,413
TECHNOLOGY ASSISTANTS	\$ 181,649	\$ 191,588	4.0	\$ 201,336	6.0	\$ 275,046
Total Personnel	\$ 631,209	\$ 657,030	13.0	\$ 680,849	15.0	\$ 761,187
<b>Total 2340 LIBRARIANS/MEDIA CENTER</b>	<b>\$ 631,209</b>	<b>\$ 657,030</b>	<b>13.0</b>	<b>\$ 680,849</b>	<b>15.0</b>	<b>\$ 761,187</b>

Notes:

The "technology assistants" line item contains funding to add 2.0 technology assistants in support of the 1:1 computer initiative at the McCarthy and Parker Middle Schools and Chelmsford High School.

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2357 PROFESSIONAL DEVELOPMENT</b>						
MENTOR STIPENDS	\$ 35,075	\$ 20,008	-	\$ 28,000	-	\$ 35,000
Total Personnel	\$ 35,075	\$ 20,008	0.0	\$ 28,000	0.0	\$ 35,000
COURSE REIMBURSEMENT - SECRETARIES & PARAPROFESSIONALS	\$ 5,000	\$ 1,950	-	\$ 5,000	-	\$ 5,000
COURSE REIMBURSEMENT - TEACHERS	\$ 60,000	\$ 58,366	-	\$ 75,000	-	\$ 75,000
DUES & CONFERENCES	\$ 29,100	\$ 29,781	-	\$ 49,925	-	\$ 50,775
Total Non-Personnel	\$ 94,100	\$ 90,096	0.0	\$ 129,925	0.0	\$ 130,775
<b>Total 2357 PROFESSIONAL DEVELOPMENT</b>	<b>\$ 129,175</b>	<b>\$ 110,104</b>	<b>0.0</b>	<b>\$ 157,925</b>	<b>0.0</b>	<b>\$ 165,775</b>



Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2410 - 2415 TEXTBOOKS &amp; INSTRUCTIONAL MATERIALS</b>						
CONTRACTED SERVICES - REBINDING	\$ 1,586	\$ 1,040	-	\$ 4,000	-	\$ 4,000
CONTRACTED SERVICES - LIBRARY	\$ 10,948	\$ 9,914	-	\$ 11,000	-	\$ 11,000
CURRICULUM EXPENSE - SPECIAL EDUCATION	\$ 29,868	\$ 24,250	-	\$ 35,000	-	\$ 35,000
EXTENDED YEAR / SUMMER CURRICULUM DEVELOPMENT	\$ 56,060	\$ 52,945	-	\$ 50,000	-	\$ 50,000
SUPPLIES - LIBRARY	\$ 34,978	\$ 35,170	-	\$ 33,000	-	\$ 33,000
TEXTBOOK ADOPTIONS - DISTRICT-WIDE	\$ 135,062	\$ 160,776	-	\$ 155,000	-	\$ 140,000
TEXTS - GENERAL	\$ 1,669	\$ -	-	\$ 11,000	-	\$ 11,000
TEXTS - BUSINESS	\$ 11,990	\$ 4,000	-	\$ 4,000	-	\$ 5,000
TEXTS - ENGLISH LANGUAGE LEARNERS	\$ 2,516	\$ 2,458	-	\$ 3,000	-	\$ 3,000
TEXTS - ENGLISH LANGUAGE ARTS	\$ 31,906	\$ 42,247	-	\$ 38,800	-	\$ 26,000
TEXTS - FOREIGN LANGUAGE	\$ 849	\$ 1,421	-	\$ 11,800	-	\$ 9,800
TEXTS - HEALTH	\$ 1,019	\$ -	-	\$ -	-	\$ -
TEXTS - MATHEMATICS	\$ 50,498	\$ 88,272	-	\$ 93,000	-	\$ 101,127
TEXTS - MUSIC	\$ 7,545	\$ 7,300	-	\$ 8,000	-	\$ 9,200
TEXTS - READING	\$ 5,187	\$ 11,100	-	\$ 5,750	-	\$ 35,500
TEXTS - SCIENCE	\$ 114,475	\$ 140,439	-	\$ 35,000	-	\$ 25,000
TEXTS - SOCIAL STUDIES	\$ 14,355	\$ 27,956	-	\$ 24,000	-	\$ 47,100
Total Non-Personnel	\$ 510,510	\$ 609,287	0.0	\$ 522,350	0.0	\$ 545,727
<b>Total 2410 - 2415 TEXTBOOKS &amp; INSTRUCTIONAL MATERIALS</b>	<b>\$ 510,510</b>	<b>\$ 609,287</b>	<b>0.0</b>	<b>\$ 522,350</b>	<b>0.0</b>	<b>\$ 545,727</b>

Notes:

Funds were originally budgeted for a new elementary literacy program in the FY21 "textbook adoption" line item. Surplus FY20 budget funds were used to complete the adoption and the "textbook adoption" line item has been reduced accordingly.

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2420 INSTRUCTIONAL EQUIPMENT</b>						
EQUIPMENT & MAINTENANCE - GENERAL (SCHOOL)	\$ 49,143	\$ 45,630	-	\$ 71,000	-	\$ 81,000
EQUIPMENT & MAINTENANCE - ART	\$ 1,128	\$ 1,057	-	\$ 1,500	-	\$ 1,500
EQUIPMENT & MAINTENANCE - INDUSTRIAL ARTS	\$ -	\$ -	-	\$ 11,750	-	\$ 9,300
EQUIPMENT & MAINTENANCE - PHYSICAL EDUCATION	\$ 25,009	\$ 79,654	-	\$ 44,100	-	\$ 18,500
EQUIPMENT & MAINTENANCE - SCIENCE	\$ 16,644	\$ 36,715	-	\$ 21,350	-	\$ 25,750
EQUIPMENT & MAINTENANCE - TECHNOLOGY	\$ 792	\$ 26,087	-	\$ 21,950	-	\$ 17,000
Total Non-Personnel	\$ 92,716	\$ 189,144	0.0	\$ 171,650	0.0	\$ 153,050
<b>Total 2420 INSTRUCTIONAL EQUIPMENT</b>	<b>\$ 92,716</b>	<b>\$ 189,144</b>	<b>0.0</b>	<b>\$ 171,650</b>	<b>0.0</b>	<b>\$ 153,050</b>

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2430 GENERAL SUPPLIES</b>						
SUPPLIES - COPY PAPER	\$ 48,008	\$ 66,824	-	\$ 77,000	-	\$ 74,000
SUPPLIES - ENGLISH LANGUAGE LEARNERS	\$ 3,000	\$ 2,682	-	\$ 2,500	-	\$ 2,500
SUPPLIES - EVALUATIONS - SPECIAL EDUCATION	\$ 44,063	\$ 42,098	-	\$ 42,500	-	\$ 42,500
SUPPLIES - GENERAL (SCHOOL/CLASSROOM)	\$ 113,597	\$ 141,696	-	\$ 156,825	-	\$ 148,825
SUPPLIES - ART	\$ 49,369	\$ 50,203	-	\$ 50,550	-	\$ 50,550
SUPPLIES - BUSINESS	\$ 2,000	\$ 3,999	-	\$ 7,500	-	\$ 7,500
SUPPLIES - ENGLISH LANGUAGE ARTS	\$ 13,470	\$ 16,878	-	\$ 14,000	-	\$ 2,000
SUPPLIES - FOREIGN LANGUAGE	\$ 5,004	\$ 3,346	-	\$ 6,800	-	\$ 7,000
SUPPLIES - HEALTH	\$ 3,506	\$ 3,787	-	\$ 4,000	-	\$ 4,000
SUPPLIES - INDUSTRIAL ARTS	\$ -	\$ -	-	\$ 5,500	-	\$ 6,500
SUPPLIES - MATHEMATICS	\$ 18,216	\$ 17,451	-	\$ 18,350	-	\$ 18,350
SUPPLIES - MUSIC	\$ 38,296	\$ 52,473	-	\$ 41,750	-	\$ 40,550
SUPPLIES - PHYSICAL EDUCATION	\$ 113	\$ 200	-	\$ 200	-	\$ 200
SUPPLIES - READING	\$ 4,390	\$ 6,522	-	\$ 5,250	-	\$ 15,250
SUPPLIES - SCIENCE	\$ 44,021	\$ 48,802	-	\$ 50,000	-	\$ 74,500
SUPPLIES - SOCIAL STUDIES	\$ 11,430	\$ 14,079	-	\$ 18,000	-	\$ 17,200
SUPPLIES - TECHNOLOGY	\$ 25,369	\$ 27,650	-	\$ 40,000	-	\$ 41,000
Total Non-Personnel	\$ 423,848	\$ 498,691	0.0	\$ 540,725	0.0	\$ 552,425
<b>Total 2430 GENERAL SUPPLIES</b>	<b>\$ 423,848</b>	<b>\$ 498,691</b>	<b>0.0</b>	<b>\$ 540,725</b>	<b>0.0</b>	<b>\$ 552,425</b>

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL EDUCATION</b>						
CONTRACTED SERVICES - SPECIAL EDUCATION	\$ 118,905	\$ 27,586	-	\$ 142,150	-	\$ 127,000
CRISIS INTERVENTION/CONTINGENCY - SPECIAL EDUCATION	\$ 17,632	\$ 33,626	-	\$ 45,000	-	\$ 45,000
TUTORING - SPECIAL EDUCATION	\$ 30,925	\$ 12,153	-	\$ 28,000	-	\$ 20,000
Total Non-Personnel	\$ 167,462	\$ 73,365	0.0	\$ 215,150	0.0	\$ 192,000
<b>Total 2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED</b>	<b>\$ 167,462</b>	<b>\$ 73,365</b>	<b>0.0</b>	<b>\$ 215,150</b>	<b>0.0</b>	<b>\$ 192,000</b>

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2451 - 2455 CLASSROOM INSTRUCTIONAL TECHNOLOGY &amp; SOFTWARE</b>						
COMPUTER EQUIPMENT & SUPPLIES	\$ 213,368	\$ 677,309	-	\$ 257,000	-	\$ 300,000
CONTRACTED SERVICES - 1:1 LAPTOP INITIATIVE LEASE	\$ -	\$ -	-	\$ 75,000	-	\$ 125,000
Less: School Choice Funds Offset	\$ -	\$ -	-	\$ (75,000)	-	\$ (125,000)
COMPUTER SUPPLIES - FOREIGN LANGUAGE	\$ 10,000	\$ 10,000	-	\$ 10,000	-	\$ 10,000
INSTRUCTIONAL SOFTWARE	\$ 137,000	\$ 175,494	-	\$ 245,000	-	\$ 315,000
Total Non-Personnel	\$ 360,368	\$ 862,803	0.0	\$ 512,000	0.0	\$ 625,000
<b>Total 2451 - 2455 CLASSROOM INST TECHNOLOGY &amp; SOFTWARE</b>	<b>\$ 360,368</b>	<b>\$ 862,803</b>	<b>0.0</b>	<b>\$ 512,000</b>	<b>0.0</b>	<b>\$ 625,000</b>

Notes:

The "contracted services - 1:1 laptop initiative lease" line item contains funding for the costs associated with the lease/purchase of laptops for all incoming 5th grade students at McCarthy and Parker Middle Schools and incoming 9th grade students at Chelmsford High School. The annual lease expense is offset to the School Choice Revolving fund.

The "instructional software" line item contains funding to provide for the per-student license fees associated with diagnostic universal screening/intervention software programs.

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>2710 - 2800 GUIDANCE &amp; PSYCHOLOGICAL SERVICES</b>						
GUIDANCE COUNSELORS	\$ 1,137,410	\$ 1,161,610	16.0	\$ 1,195,825	16.0	\$ 1,281,217
GUIDANCE COUNSELORS - STIPEND - EXTENDED YEAR CHS	\$ 8,888	\$ 9,312	-	\$ 10,800	-	\$ 10,800
GUIDANCE SECRETARIES	\$ 75,716	\$ 75,411	2.0	\$ 75,786	2.0	\$ 74,167
MTSS/SEL BUILDING LEADER STIPENDS	\$ -	\$ 42,500	-	\$ 45,000	-	\$ 42,500
PSYCHOLOGISTS	\$ 714,743	\$ 727,952	9.0	\$ 742,675	10.0	\$ 866,495
SOCIAL WORKERS	\$ -	\$ -	1.0	\$ 56,967	1.0	\$ 58,641
Total Personnel	\$ 1,936,757	\$ 2,016,784	28.0	\$ 2,127,053	29.0	\$ 2,333,820
GUIDANCE SUPPLIES	\$ 16,056	\$ 46,482	-	\$ 56,477	-	\$ 49,881
Total Non-Personnel	\$ 16,056	\$ 46,482	0.0	\$ 56,477	0.0	\$ 49,881
<b>Total 2710 - 2800 GUIDANCE &amp; PSYCHOLOGICAL SERVICES</b>	<b>\$ 1,952,814</b>	<b>\$ 2,063,266</b>	<b>28.0</b>	<b>\$ 2,183,530</b>	<b>29.0</b>	<b>\$ 2,383,701</b>

Notes:

The "psychologists" line item contains funding to add a 1.0 school psychologist position to support our middle (McCarthy and Parker) school programming.

Chelmsford Public School District  
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Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>3200 MEDICAL &amp; HEALTH SERVICES</b>						
SCHOOL NURSES	\$ 691,135	\$ 637,839	9.9	\$ 698,449	10.6	\$ 736,835
SCHOOL NURSES - SUBSTITUTE COVERAGE	\$ 51,089	\$ 35,053	-	\$ 38,000	-	\$ 45,000
SCHOOL NURSES - STIPENDS	\$ -	\$ -	-	\$ -	-	\$ 1,000
TOWN HEALTH EDUCATOR	\$ 21,937	\$ 22,935	-	\$ 23,979	-	\$ 25,166
Total Personnel	\$ 764,160	\$ 695,826	9.9	\$ 760,428	10.6	\$ 808,001
CONTRACT SERVICES - INTERFACE & AED SUPPORT	\$ 7,707	\$ 8,895	-	\$ 9,300	-	\$ 12,583
COURSE REIMBURSEMENT (NURSE)	\$ 1,028	\$ 2,227	-	\$ 4,000	-	\$ 4,000
EQUIPMENT & MAINTENANCE (NURSE)	\$ 2,100	\$ 1,885	-	\$ 2,600	-	\$ 2,000
INSURANCE (NURSE)	\$ 645	\$ 723	-	\$ 1,375	-	\$ 1,375
SUPPLIES (NURSE)	\$ 9,251	\$ 13,734	-	\$ 9,341	-	\$ 11,993
TRAVEL (NURSE)	\$ 25	\$ -	-	\$ 700	-	\$ 700
SCHOOL DOCTOR	\$ 2,100	\$ 2,500	-	\$ 2,500	-	\$ 2,500
Total Non-Personnel	\$ 22,855	\$ 29,964	0.0	\$ 29,816	0.0	\$ 35,151
<b>Total 3200 MEDICAL &amp; HEALTH SERVICES</b>	<b>\$ 787,015</b>	<b>\$ 725,790</b>	<b>9.9</b>	<b>\$ 790,244</b>	<b>10.6</b>	<b>\$ 843,152</b>

Notes:

The "school nurses" line item contains funding to add a .7 school nurse (LPN) position at Chelmsford High School.

The "school nurses - substitute coverage" line item contains funding to increase the day-to-day substitute nurse rate from \$ 130.00/day to \$ 150.00/day.

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>3300 TRANSPORTATION</b>						
CROSSING GUARDS	\$ 3,751	\$ 3,912	3.0	\$ 10,800	3.0	\$ 10,800
TRANSPORTATION COORDINATOR	\$ 45,000	\$ 45,900	1.0	\$ 46,818	1.0	\$ 47,754
Total Personnel	\$ 48,751	\$ 49,812	4.0	\$ 57,618	4.0	\$ 58,554
REGULAR TRANSPORTATION: BASE CONTRACT	\$ 1,719,743	\$ 1,812,654	-	\$ 1,863,540	-	\$ 1,915,740
Less: Offset to Transportation Revolving Fund	\$ (337,705)	\$ (301,430)	-	\$ (266,700)	-	\$ (266,700)
REGULAR TRANSPORTATION: LATE BUS RUNS	\$ 33,442	\$ 38,218	-	\$ 52,080	-	\$ 55,800
REGULAR TRANSPORTATION: FOSTER	\$ -	\$ 24,872	-	\$ 10,000	-	\$ 40,140
REGULAR TRANSPORTATION: HOMELESS	\$ 44,918	\$ 10,850	-	\$ 45,000	-	\$ 45,000
SPECIAL EDUCATION TRANSPORTATION	\$ 1,997,850	\$ 1,879,819	-	\$ 1,949,000	-	\$ 1,989,000
SOFTWARE	\$ 4,995	\$ 4,995	-	\$ 4,995	-	\$ 4,995
Total Non-Personnel	\$ 3,463,243	\$ 3,469,977	0.0	\$ 3,657,915	0.0	\$ 3,783,975
<b>Total 3300 TRANSPORTATION</b>	<b>\$ 3,511,994</b>	<b>\$ 3,519,789</b>	<b>4.0</b>	<b>\$ 3,715,533</b>	<b>4.0</b>	<b>\$ 3,842,529</b>

Notes:

Fees collected for student riders (Grades 7 - 12 AND all students living under 2 miles from school) offset the cost of contracted student transportation.

The "special education transportation" line item contains funding to provide additional buses associated with the projected enrollment in the CHIPS integrated pre-school program.



Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>3400 FOOD SERVICES</b>						
DIRECTOR OF SCHOOL NUTRITION	\$ 85,459	\$ 79,560	1.0	\$ 92,512	1.0	\$ 94,362
SUPPORT STAFF	\$ 120,000	\$ -	-	\$ -	0.0	\$ -
Total Personnel	\$ 205,459	\$ 79,560	1.0	\$ 92,512	1.0	\$ 94,362
CONTRACTED SERVICES	\$ 9,734	\$ 9,264	-	\$ 25,000	-	\$ 25,000
OTHER EXPENSES - UNCOLLECTED DEBT	\$ 16,169	\$ 21,077	-	\$ -	-	\$ -
Total Non-Personnel	\$ 25,903	\$ 30,341	0.0	\$ 25,000	0.0	\$ 25,000
<b>Total 3400 FOOD SERVICES</b>	<b>\$ 231,362</b>	<b>\$ 109,901</b>	<b>1.0</b>	<b>\$ 117,512</b>	<b>1.0</b>	<b>\$ 119,362</b>

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>3510 ATHLETIC DEPARTMENT</b>						
ATHLETIC DIRECTOR	\$ 99,894	\$ 99,487	1.0	\$ 102,745	1.0	\$ 106,094
ATHLETIC TRAINER	\$ 47,205	\$ 48,149	1.0	\$ 49,113	1.0	\$ 50,095
SECRETARY SALARY	\$ 18,653	\$ 22,622	1.0	\$ 23,712	1.0	\$ 25,713
ATHLETIC STUDENT ASSISTANT	\$ 9,838	\$ 9,873	0.4	\$ 12,344	0.4	\$ 12,972
ATHLETIC COACH STIPENDS	\$ -	\$ -	-	\$ 366,180	-	\$ 366,180
Less: Offset to Athletic Revolving Fund (Athletic Fees & Gate Receipts)	\$ -	\$ -	-	\$ (345,000)	-	\$ (345,000)
Total Personnel	\$ 175,589	\$ 180,132	3.4	\$ 209,094	3.4	\$ 216,054
ATHLETICS DEPARTMENT STADIUM LIGHTS	\$ 927	\$ 1,024	-	\$ 2,000	-	\$ 2,000
INSURANCE	\$ 26,721	\$ 26,860	-	\$ 27,935	-	\$ 27,935
EQUIPMENT RECONDITIONING	\$ 12,274	\$ 17,399	-	\$ 18,963	-	\$ 18,963
MEDICAL SUPPLIES	\$ 5,884	\$ 5,169	-	\$ 6,000	-	\$ 7,500
GAME OFFICIALS/POLICE DETAILS	\$ 69,650	\$ 68,068	-	\$ 95,000	-	\$ 100,000
OTHER EXPENSES	\$ 56,701	\$ 114,486	-	\$ 38,600	-	\$ 42,000
POOL & ICE RENTALS	\$ 60,987	\$ 61,381	-	\$ 74,000	-	\$ 79,000
SUPPLIES	\$ 25,207	\$ 71,827	-	\$ 60,000	-	\$ 68,000
TRANSPORTATION	\$ 104,471	\$ 106,552	-	\$ 107,000	-	\$ 99,050
Total Non-Personnel	\$ 362,823	\$ 472,765	0.0	\$ 429,498	0.0	\$ 444,448
<b>Total 3510 ATHLETIC DEPARTMENT</b>	<b>\$ 538,412</b>	<b>\$ 652,897</b>	<b>3.4</b>	<b>\$ 638,592</b>	<b>3.4</b>	<b>\$ 660,502</b>

Notes:

The projected student athletic participation fees and estimated revenue from athletic contests (gate receipts) is included as an offset to the Athletic Department budget to provide a more complete picture of the overall operating costs associated with the Chelmsford High School interscholastic athletic program.

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>3520 OTHER STUDENT ACTIVITIES</b>						
MIDDLE SCHOOL REGIONAL KNOWLEDGE BOWL ADVISORS	\$ -	\$ 2,000	-	\$ 3,000	-	\$ 3,000
NIGHT SCHOOL INSTRUCTORS	\$ 15,698	\$ 3,237	-	\$ 5,000	-	\$ 5,000
STUDENT ACTIVITY ADVISORS	\$ 82,712	\$ 81,752	-	\$ 132,990	-	\$ 152,990
Total Personnel	\$ 98,410	\$ 86,989	0.0	\$ 140,990	0.0	\$ 160,990
OTHER EXPENSES - CHS NEWSPAPER	\$ -	\$ -	-	\$ 1,000	-	\$ 2,000
OTHER EXPENSES - CULTURAL EXCHANGE PROGRAM	\$ -	\$ -	-	\$ -	-	\$ 7,500
OTHER EXPENSES - DESTINATION IMAGINATION	\$ 2,300	\$ 2,300	-	\$ 2,300	-	\$ 2,300
OTHER EXPENSES - MATHEMATICS TEAM	\$ 2,010	\$ 2,549	-	\$ 2,750	-	\$ 2,750
OTHER EXPENSES - NATIONAL HONOR SOCIETY	\$ 1,772	\$ 3,032	-	\$ 4,900	-	\$ 4,900
OTHER EXPENSES - SCIENCE CLUB	\$ 1,993	\$ 1,961	-	\$ 2,000	-	\$ 2,250
Total Non-Personnel	\$ 8,076	\$ 9,842	0.0	\$ 12,950	0.0	\$ 21,700
<b>Total 3520 OTHER STUDENT ACTIVITIES</b>	<b>\$ 106,486</b>	<b>\$ 96,831</b>	<b>0.0</b>	<b>\$ 153,940</b>	<b>0.0</b>	<b>\$ 182,690</b>

Notes:

The "student activity advisors" line item contains funding to decrease the student activity fees at the middle school level. A reduction from \$ 75/year to \$ 50/year is proposed at McCarthy and Parker Middle Schools.

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>3600 SCHOOL SECURITY</b>						
SUPERVISOR OF STUDENTS	\$ 196,182	\$ 183,281	4.0	\$ 192,279	4.0	\$ 197,916
CPS COURT LIAISON	\$ -	\$ 9,000	-	\$ 9,000	-	\$ 9,000
Total Personnel	\$ 196,182	\$ 192,281	4.0	\$ 201,279	4.0	\$ 206,916
<b>Total 3600 SCHOOL SECURITY</b>	<b>\$ 196,182</b>	<b>\$ 192,281</b>	<b>4.0</b>	<b>\$ 201,279</b>	<b>4.0</b>	<b>\$ 206,916</b>

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>4110 - 4210 - 4230 CUSTODIAL SERVICES</b>						
DIRECTOR OF FACILITY SERVICES	\$ 96,900	\$ 101,745	1.0	\$ 106,832	1.0	\$ 112,238
SECRETARY - FACILITY SERVICES	\$ 12,485	\$ 12,735	0.3	\$ 12,989	0.3	\$ 13,249
DAYTIME LEAD BUILDING CUSTODIANS	\$ 393,720	\$ 413,933	10.0	\$ 412,965	10.0	\$ 430,706
CUSTODIAL OVERTIME - GENERAL	\$ 14,312	\$ 7,365	-	\$ 15,000	-	\$ 15,000
CUSTODIAL OVERTIME - SNOW & ICE REMOVAL	\$ 7,971	\$ 5,924	-	\$ 10,000	-	\$ 10,000
Total Personnel	\$ 525,387	\$ 541,703	11.3	\$ 557,786	11.3	\$ 581,193
CONTRACTUAL SERVICES	\$ 784,702	\$ 812,019	-	\$ 883,811	-	\$ 860,036
OTHER EXPENSES	\$ -	\$ -	-	\$ 6,500	-	\$ 6,500
Less: Offset to Community Education Revolving Fund	\$ (33,474)	\$ (29,678)	-	\$ (32,050)	-	\$ (32,050)
SUPPLIES - AUDITORIUM & PAC	\$ 12,000	\$ 11,941	-	\$ 12,000	-	\$ 12,000
SUPPLIES - CUSTODIAL	\$ 179,365	\$ 220,315	-	\$ 232,200	-	\$ 239,528
GENERAL MAINTENANCE	\$ 5,000	\$ 25,967	-	\$ 30,000	-	\$ 30,000
EQUIPMENT	\$ 13,654	\$ 23,758	-	\$ 24,000	-	\$ 27,000
CLOTHING ALLOWANCE	\$ 5,104	\$ 4,979	-	\$ 6,000	-	\$ 6,000
Total Non-Personnel	\$ 966,351	\$ 1,069,301	0.0	\$ 1,162,461	0.0	\$ 1,149,014
<b>Total 4110 - 4210 - 4230 CUSTODIAL SERVICES</b>	<b>\$ 1,491,738</b>	<b>\$ 1,611,004</b>	<b>11.3</b>	<b>\$ 1,720,247</b>	<b>11.3</b>	<b>\$ 1,730,207</b>

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>4120 - 4130 HEATING OF BUILDINGS &amp; UTILITY SERVICES</b>						
UTILITIES - FUEL	\$ 343,888	\$ 344,957	-	\$ 350,000	-	\$ 372,300
UTILITIES - ELECTRICITY	\$ 549,761	\$ 569,534	-	\$ 570,000	-	\$ 605,400
UTILITIES - TELEPHONE	\$ 233,419	\$ 198,323	-	\$ 240,000	-	\$ 211,400
UTILITIES - WATER	\$ 8,876	\$ 10,464	-	\$ 13,250	-	\$ 11,415
Total Non-Personnel	\$ 1,135,943	\$ 1,123,278	0.0	\$ 1,173,250	0.0	\$ 1,200,515
<b>Total 4120 - 4130 HEATING OF BUILDINGS &amp; UTILITY SERVICES</b>	<b>\$ 1,135,943</b>	<b>\$ 1,123,278</b>	<b>0.0</b>	<b>\$ 1,173,250</b>	<b>0.0</b>	<b>\$ 1,200,515</b>

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>5150 EMPLOYEE SEPARATION COSTS</b>						
RETIREMENT INCENTIVE/SICK LEAVE BUY-BACK	\$ 237,742	\$ 80,672	-	\$ 228,486	-	\$ 42,926
Total Personnel	\$ 237,742	\$ 80,672	0.0	\$ 228,486	0.0	\$ 42,926
<b>Total 5150 EMPLOYEES SEPARATION COSTS</b>	<b>\$ 237,742</b>	<b>\$ 80,672</b>	<b>0.0</b>	<b>\$ 228,486</b>	<b>0.0</b>	<b>\$ 42,926</b>

Notes:

Originally budgeted employee separation costs in FY21 have been paid with surplus FY20 funds. The "retirement incentive/sick-leave buy-back" account has been adjusted accordingly.

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
<b>9300 TUITIONS</b>						
TUITIONS - OUT OF DISTRICT	\$ 7,435,378	\$ 7,424,815	-	\$ 6,650,000	-	\$ 6,418,645
Less: Circuit Breaker Funds	\$ (2,557,348)	\$ (2,274,416)	-	\$ (2,750,000)	-	\$ (3,125,000)
Less: School Choice Funds Offset	\$ -	\$ -	-	\$ (175,000)	-	\$ -
Less: Valley Collaborative Tuition Credit/Refund	\$ (528,817)	\$ (561,488)	-	\$ (167,347)	-	\$ (132,284)
Less: Pre-Paid Student Tuition (FY20 Surplus Funding)	\$ -	\$ -	-	\$ -	-	\$ (962,072)
Total Non-Personnel	\$ 4,349,212	\$ 4,588,911	0.0	\$ 3,557,653	0.0	\$ 2,199,289
<b>Total 9300 TUITIONS</b>	<b>\$ 4,349,212</b>	<b>\$ 4,588,911</b>	<b>0.0</b>	<b>\$ 3,557,653</b>	<b>0.0</b>	<b>\$ 2,199,289</b>

Notes:

The District anticipates receiving a credit from Valley Collaborative in FY2021, 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 anticipates a credit of approximately \$ 132,284 in FY2021. I recommend the amount be used to offset the FY2021 local operating budget as it directly relates to special education tuition.



Chelmsford Public School District  
FY2021 School Committee Approved Budget  
June 16, 2020

Category Level Detail

	FY2018 ACTUAL	FY2019 ACTUAL	FY20 FPE	FY2020 BUDGET	FY21 FPE	FY2021 BUDGET
Grand Total	\$ 57,000,000	\$ 59,000,000	772.8	\$ 61,000,000	782.8	\$ 61,667,000

Last Name	First Name	Position	FPE	Location / School	FY2021 Salary
GIGLIO	SHARON	Recording Secretary to the School Committee		Central Administration	\$ 5,200
LANG	JAY	Superintendent of Schools	1	Central Administration	\$ 200,277
LANG	JAY	Performance Bonus & Vacation Buyback		Central Administration	\$ 20,176
PHILLIPS	DEBORAH	Administrative Assistant to the Superintendent	1	Central Administration	\$ 56,698
LUKSHA	JODIE	Communications & Media Director	1	Central Administration	\$ 61,200
HIRSCH	LINDA	Assistant Superintendent of Curriculum & Instruction	1	Central Administration	\$ 153,000
HIRSCH	LINDA	Performance Bonus & Vacation Buyback		Central Administration	\$ 11,711
MERCIER	KATHERINE	Administrative Assistant to the Assistant Superintendent	1	Central Administration	\$ 55,289
JOHNSON-COLLINS	JOANNA	Director of Business & Finance	1	Central Administration	\$ 127,726
PACELLI	DONNA	Accounts Payable/Receivable Specialist	1	Central Administration	\$ 40,326
WOODMAN	KAREN	Accounts Payable/Receivable Specialist	1	Central Administration	\$ 40,326
DEAN	KATHRINE	Financial Analyst	1	Central Administration	\$ 57,120
ROSE	WIOLETTKA	Payroll Coordinator	1	Central Administration	\$ 59,534
MCDONALD	JANE	Student Enrollment Registrar	1	Central Administration	\$ 58,841
			<b>5</b>		<b>\$ 256,146</b>
KIRKPATRICK	CHERYL	Director of Personnel & Professional Learning	1	Central Administration	\$ 131,726
BERGLUND	KAREN	Administrative Assistant - Personnel	1	Central Administration	\$ 44,163
WEBBER	RUTH	Administrative Assistant - Personnel	1	Central Administration	\$ 43,297
			<b>2</b>		<b>\$ 87,461</b>
PANNETON	SHERRI	Substitute Teacher Coordinator	0.7	Central Administration	\$ 30,914
SILVER	WILLIAM	Director of Information, Communication & Technology Services	1	Central Administration	\$ 127,726
HEFFERNAN	LISA	Districtwide Data Management Assistant	1	Central Administration	\$ 51,998
RIGOLI	PAMELA	Districtwide Data Management Officer	1	Central Administration	\$ 75,813
WYMAN	JOSEPH	ICTS Service Manager	1	Central Administration	\$ 64,946
			<b>3</b>		<b>\$ 192,757</b>
PEREIRA	ANTONIO	ICTS Network Administrator	1	Central Administration	\$ 90,203
WEDEL	PAUL	ICTS Solutions Engineer	1	Central Administration	\$ 85,313
SHIN	DONG	Computer Technician	1	Districtwide	\$ 44,571
		Computer Technicians (Part-Time)	0	Districtwide	\$ 46,800
NORMANDIN	STEVEN	ICTS Webmaster	1	Districtwide	\$ 45,462
ARGENZIANO	JEFFREY	Media Technician	1	Districtwide	\$ 50,904
			<b>5</b>		<b>\$ 363,253</b>
MCGOWAN-GUMP	MARGARET	Coordinator of School Nursing Services	1	Districtwide	\$ 106,094
WILSON	LARAINNE	Coordinator of Social Emotional Learning & Counseling Services	1	Districtwide	\$ 104,801
ROGERS	KELLY	Curriculum Coordinator - ELL, Reading & Title I Services	1	Districtwide	\$ 111,682
		<i>Less: Offset to Title I Grant (30% of Annual Salary)</i>			\$ (33,505)
DICK	ABBEY	Curriculum Coordinator - English	1	Districtwide	\$ 107,388
WHITTLESEY	CHRISTINA	Curriculum Coordinator - Fine & Performing Arts	1	Districtwide	\$ 114,018
SIMES	KATHRYN	Curriculum Coordinator - Health & Physical Education	1	Districtwide	\$ 113,018
BEYRANEVAND	MATTHEW	Curriculum Coordinator - Mathematics	1	Districtwide	\$ 114,018
MORRIS	JONATHAN	Curriculum Coordinator - Science	1	Districtwide	\$ 106,094
QUINN	STEPHANIE	Curriculum Coordinator - Social Studies	1	Districtwide	\$ 113,018
SWEENEY	MARILYN	Curriculum Coordinator - Technology	1	Districtwide	\$ 114,018
NOLLET	JESSICA	Curriculum Coordinator - World Languages & Exchange Programs	1	Districtwide	\$ 103,507
			<b>11</b>		<b>\$ 1,174,151</b>
		Course Scheduler		Chelmsford High School	\$ 5,000
HARTERY	MARTHA	Secretary - Curriculum Coordinators	1	Chelmsford High School	\$ 37,805
REESE	AMY	Director of Student Support Services	1	Central Administration	\$ 130,726
MATSON	AMY	Assistant Director of Student Support Services	1	Central Administration	\$ 106,651

Last Name	First Name	Position	FPE	Location / School	FY2021 Salary
GUILLEMETTE	TRACY	Secretary to the Director of Student Support Services	1	Central Administration	\$ 43,510
ZOUZAS	HARIKLIA	Secretary - Special Education	1	Chelmsford High School	\$ 38,293
			<b>2</b>		<b>\$ 81,803</b>
DERY	TARYN	Special Education Administrative Chairperson	1	Districtwide	\$ 107,507
MCARDLE	MARY JANE	Special Education Administrative Chairperson	1	Districtwide	\$ 107,388
MCGUIRK	MEGAN	Special Education Administrative Chairperson	1	Districtwide	\$ 103,507
MOTTRAM	SHAWNA	Special Education Administrative Chairperson	1	Districtwide	\$ 103,507
			<b>4</b>		<b>\$ 421,907</b>
HOYT	RUSSELL	Coordinator of Integrated Pre-School	1	CHIPs Program	\$ 110,018
FREDETTE	JASON	Principal	1	Byam Elementary School	\$ 120,794
FULREADER	DIANNA	Principal	1	Center Elementary School	\$ 120,794
MURRAY	STEPHEN	Principal	1	Chelmsford High School	\$ 141,974
ASSELIN	ROBERT	Principal	1	Harrington Elementary School	\$ 120,794
MCPHEE	KURT	Principal	1	McCarthy Middle School	\$ 124,206
PARKS	JEFFERY	Principal	1	Parker Middle School	\$ 128,206
MCPMAHON	MOLLY	Principal	1	South Row Elementary School	\$ 121,794
			<b>7</b>		<b>\$ 878,561</b>
DOLAN	ELIZABETH	Assistant Principal - Elementary	1	Byam Elementary School	\$ 104,801
OMOBONO	DONNA	Assistant Principal - Elementary	1	Center Elementary School	\$ 103,507
GRABOWSKI	KAREN	Assistant Principal - Elementary	1	Harrington Elementary School	\$ 103,507
RAMALHO	JAYSON	Assistant Principal - Elementary	1	South Row Elementary School	\$ 104,801
			<b>4</b>		<b>\$ 416,614</b>
CALOBRISI	KERRY ANN	Assistant Principal - Middle	1	McCarthy Middle School	\$ 104,801
SOUZA	MARK	Assistant Principal - Middle	1	Parker Middle School	\$ 113,626
			<b>2</b>		<b>\$ 218,426</b>
LYONS	ROBERT	Dean - Emerson House	1	Chelmsford High School	\$ 116,638
BLAGG	JOSHUA	Dean - Hawthorne House	1	Chelmsford High School	\$ 112,638
MACISAAC	JOHN	Dean - Whittier House	1	Chelmsford High School	\$ 109,976
			<b>3</b>		<b>\$ 339,252</b>
DOSSIN	ANNE	School Secretary - Principal	1	Byam Elementary School	\$ 38,415
CAFFELLE	MARY	School Secretary - Principal	1	Center Elementary School	\$ 38,415
DISTASI	REBECCA	School Secretary - Emerson House	1	Chelmsford High School	\$ 32,612
MASON	MARCY	School Secretary - Hawthorne House	1	Chelmsford High School	\$ 29,156
RICK	ELIZABETH	School Secretary - Principal	1	Chelmsford High School	\$ 43,574
FALLON	SUSAN	School Secretary - Whittier House	1	Chelmsford High School	\$ 29,156
GARERI	MICHELLE	School Secretary - Principal	1	Harrington Elementary School	\$ 38,415
MANNION	IDA	School Secretary - Assistant Principal	1	McCarthy Middle School	\$ 35,874
PINDARA	CHARLENE	School Secretary - Principal	1	McCarthy Middle School	\$ 40,690
ROBINSON	DEBORAH	School Secretary - Assistant Principal	1	Parker Middle School	\$ 35,874
LOISELLE	SUSAN	School Secretary - Principal	1	Parker Middle School	\$ 40,690
ONEILL	DEBORAH	School Secretary - Principal	1	South Row Elementary School	\$ 37,583
			<b>12</b>		<b>\$ 440,454</b>
MURPHY	STELLA	School Clerk	1	Byam Elementary School	\$ 19,157
O'HEARN	CHERYL	School Clerk	1	Center Elementary School	\$ 17,550
DONNELLY	LEEANN	School Clerk - Guidance/MCAS	1	Chelmsford High School	\$ 12,285
MOREAU	KELLEY	School Clerk - Information	1	Chelmsford High School	\$ 37,583
SCARFO	KERRY ANN	School Clerk - Science Lab	1	Chelmsford High School	\$ 25,148
ZUKOWSKI	DAVID	School Clerk - Substitute Teacher Coordinator	1	Chelmsford High School	\$ 18,633
DONAHUE	BETHANN	School Clerk	1	CHIPs Program	\$ 24,570
FIDLER	HEATHER	School Clerk	1	Harrington Elementary School	\$ 18,152
HERLIHY	JODIE	School Clerk	1	McCarthy Middle School	\$ 23,076
O'NEILL	MYRIAM	School Clerk	1	Parker Middle School	\$ 22,815
SEPE	KIMBERLY	School Clerk	1	South Row Elementary School	\$ 17,963
			<b>11</b>		<b>\$ 236,932</b>
HIGGINS	JOYCE	Clerk - Copy Center	1	McCarthy Middle School	\$ 18,276
LOSSO	DEBORAH	Clerk - Copy Center	1	Parker Middle School	\$ 16,698
			<b>2</b>		<b>\$ 34,974</b>
		Longevity		Districtwide	\$ 31,120
		Salary Reserve for Level (Lane) Changes		Districtwide	\$ 108,985

Last Name	First Name	Position	FPE	Location / School	FY2021 Salary
CARSON	SARAH	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 86,489
HICKS	MEGHANNE	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 86,489
HOGAN	MEGHAN	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 86,489
MARCHANT	KRISTINA	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 86,489
HARRIS	KATHERINE	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 92,111
MAGUIRE	ELEN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 86,489
SULLIVAN	LAUREN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 86,489
VACANT	VACANT	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 58,641
WASZAK	ALISON	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 55,828
HOLMAN	MELISSA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 91,273
KOOKEN	KARLA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 81,829
STREETER	KRISTY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 86,489
WALSH	ASHLEY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 73,630
ABBASCIANO	MICHELLE	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 64,637
BABSON	KRISTIN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 86,489
JACKSON	KATHRYN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 55,644
SZABLA	LINDA	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 86,489
AHEARN	STEPHANIE	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 70,633
VACANT	VACANT	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 58,641
COTTER	DIANNE	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 86,489
DOOLEY	SUSAN	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 86,489
JOYCE	ALANA	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 50,133
DEROECK	SARA	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 58,641
MARINO	COLLEEN	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 55,644
PIERCE-CLARKE	KARI	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 86,489
PREVOST	SAMANTHA	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 55,828
WALKER	ANNAN	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 58,641
AYOTTE	JENNIFER	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 76,777
KNIGHT	BARBARA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 86,489
L'ABBE	JEFFREY	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 91,273
REMICK	JESSICA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 86,489
BUCKLEY	SARAH	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 81,829
CUNNINGHAM	ALICIA	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 86,489
GUERRA	MARY	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 70,633
OLSSON	MARYELLEN	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 86,489
ASHDOWN	LISA	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 86,489
COTE	ALLISON	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 61,639
GILBERT	STACY	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 86,489
HARDY	KELLY	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 55,644
LARIVEE	CAROLE	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 91,273
CODDAIRE	ELIZABETH	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 86,489
HOFFMAN	JANET	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 86,489
NAGLE	KAITLYN	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 58,641
SULLIVAN	KELLIE	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 86,489
WURTZLER	STEVE	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 86,489
GAFFNEY	KATE	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 55,644
GRAHAM	KRISTEN	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 86,489
KOWALIK	JESSICA	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 86,489
MACALLISTER	MARYBETH	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 81,829
POTCNER	LEAH	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 64,637
COTE	KRISTINA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 73,630
DANIELI	ELIZABETH	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 76,777
KUFFERT	JONATHON	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 50,133
MORSE	JESSICA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 61,639
ABBOTT	TAMMY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 76,777
BULLOCK	CARA	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 70,633
FRASCA	STACY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 86,489
KRASNOVSKY	SARAH	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 64,637
VACANT	VACANT	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 58,641
HODGKINS	JUDY	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 86,489
KELLEY	DEIRDRE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 86,498
WEBBER	JAMIE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 70,633
KRAUCH	MARTHA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 86,489
SANBORN	JENNIFER	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 86,489
STAGNONE	ANNE	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 86,489
VASQUEZ	AUDRA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 86,489
DRISCOLL	TERRY	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 86,498
DUNCAN	JACLYN	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 70,633
MATHEWS	BETH-ANN	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 86,489
TICE	LISA	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 91,273
Superintendent's Budget Recommendation: Add 1.0 Elementary School Teacher (4th Grade) position			1	Center Elementary School	\$ 58,641
			71		\$ 5,449,775

Last Name	First Name	Position	FPE	Location / School	FY2021 Salary
CAREY	JANET	Kindergarten Teacher	1	Byam Elementary School	\$ 86,489
CORMACK-O'DONNELL	MARIE	Kindergarten Teacher	1	Byam Elementary School	\$ 86,489
HANAFIN	SHERRI	Kindergarten Teacher	1	Byam Elementary School	\$ 86,489
LOJIM	KRISTIE	Kindergarten Teacher	1	Byam Elementary School	\$ 50,133
SEXAUER	ELIZABETH	Kindergarten Teacher	1	Byam Elementary School	\$ 79,319
BENTLEY	LAURA	Kindergarten Teacher	1	Center Elementary School	\$ 67,635
GREGORY	KATHLEEN	Kindergarten Teacher	1	Center Elementary School	\$ 64,781
MCCONNELL	BRENDA	Kindergarten Teacher	1	Center Elementary School	\$ 67,635
MUSE	CASSANDRA	Kindergarten Teacher	1	Center Elementary School	\$ 55,828
KENNEY	ROBYN	Kindergarten Teacher	1	Harrington Elementary School	\$ 86,489
MENESES	ANGELA	Kindergarten Teacher	1	Harrington Elementary School	\$ 55,828
PRUSSACK	AMY	Kindergarten Teacher	1	Harrington Elementary School	\$ 91,273
SAWYER	ELIZABETH	Kindergarten Teacher	1	Harrington Elementary School	\$ 86,489
TORPEY	ELIZABETH	Kindergarten Teacher	1	Harrington Elementary School	\$ 70,633
DOSSIN	EMILY	Kindergarten Teacher	1	South Row Elementary School	\$ 67,635
PATRIQUIN	ABIGAIL	Kindergarten Teacher	1	South Row Elementary School	\$ 61,639
PECK	JULIA	Kindergarten Teacher	1	South Row Elementary School	\$ 64,637
RIGBY	JENNIFER	Kindergarten Teacher	1	South Row Elementary School	\$ 73,630
<i>Superintendent's Budget Recommendation: Reserve 2.0 Kindergarten Teacher positions</i>			0	<i>TBD Elementary Schools</i>	<i>\$ 117,282</i>
			18		\$ 1,420,333
BAILLARGEON	DANIELLE	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 86,489
DAIGLE	DENISE	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 79,491
DEVITO	KATHRYN	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 92,111
MACPHEE	JENNIFER	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 86,489
MURRAY	PAMELA	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 91,273
OTTOMAN	RACHEL	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 86,489
PANAGIOTAKOS	CHRISTINE	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 91,273
SKELTON	MARY	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 86,489
BAKER	AMY	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 91,273
BROCKMYRE-MARTIN	MARY	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 91,273
FELZANI	ADAM	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 92,111
FLANAGAN	JENNIFER	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 86,489
LOCOCO	KAREN	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 86,489
MAHER	GLENN	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 86,489
MARTINES	LAURIE	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 86,489
SKAFF	LISA ANN	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 86,489
BAIN	JACLYN	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 86,489
BRIAND	KIMBERLY	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 86,489
DAY	SANDRA	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 86,489
EASTMAN	JENNIFER	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 86,489
ENGEL	SHANNON	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 86,489
LEONARD	NICOLE	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 86,489
MERRILL	SHANNON	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 86,489
MESITE	DAWN	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 86,489
ASQUITH	BRENDAN	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 86,489
AYLWARD	JENNIFER	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 86,489
CODY	TRACEY	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 79,319
DINGWELL	LORINDA	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 86,489
MAIER	DAVID	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 76,777
MANGAN	JULIE	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 83,436
POLLICELLI	MARICLARE	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 73,630
SULESKI	MICHAEL	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 91,273
			32		\$ 2,763,020
GOVER	ALLISON	Art Teacher	1	Byam Elementary School	\$ 76,777
JOOS	DARLEEN	Art Teacher	1	Center Elementary School	\$ 92,111
ALVES	MADALENA	Art Teacher	1	Chelmsford High School	\$ 92,111
COGLIANO	DIANE	Art Teacher	1	Chelmsford High School	\$ 86,489
VACANT	VACANT	Art Teacher	1	Chelmsford High School	\$ 58,641
MAZZONE	KELLY	Art Teacher	1	Harrington Elementary School	\$ 58,674
CRAMER	VIRGINIA	Art Teacher	0.8	McCarthy Middle School	\$ 73,018
KILEY	SARAH	Art Teacher	1	McCarthy Middle School	\$ 79,491
ADLER	ANITA	Art Teacher	1	Parker Middle School	\$ 91,273
ANNUNZIATA	DAWNMARI	Art Teacher	0.6	Parker Middle School	\$ 36,983
CRISTANTIello	JANE	Art Teacher	1	South Row Elementary School	\$ 86,489
			10.4		\$ 832,058
SHUPE	ANDREW	Business Teacher	1	Chelmsford High School	\$ 79,491
SOUSA	THOMAS	Business Teacher	1	Chelmsford High School	\$ 86,489
			2		\$ 165,980

Last Name	First Name	Position	FPE	Location / School	FY2021 Salary
ABOELSAAD	DAWN	English Teacher	1	Chelmsford High School	\$ 86,489
VACANT	VACANT	English Teacher	1	Chelmsford High School	\$ 58,641
BARTOS	MATTHEW	English Teacher	1	Chelmsford High School	\$ 92,111
CARPENITO	SAMUEL	English Teacher	1	Chelmsford High School	\$ 76,777
COURTEMANCHE	STEVEN	English Teacher	1	Chelmsford High School	\$ 92,111
KAVERUD	KRISTINA	English Teacher	1	Chelmsford High School	\$ 96,615
KEA	KRISTINA	English Teacher	1	Chelmsford High School	\$ 61,639
MESSIER	MARGARET	English Teacher	1	Chelmsford High School	\$ 92,111
PARATO	LISA	English Teacher	1	Chelmsford High School	\$ 86,489
PARSONS	RYAN	English Teacher	1	Chelmsford High School	\$ 81,829
REGAN	SUSAN	English Teacher	1	Chelmsford High School	\$ 86,489
SANDERS	CLAYTON	English Teacher	1	Chelmsford High School	\$ 79,319
SHEA	MICHAEL	English Teacher	1	Chelmsford High School	\$ 91,273
SHEEHAN	JUDITH	English Teacher	1	Chelmsford High School	\$ 96,615
VAN BLARCOM	IAN	English Teacher	1	Chelmsford High School	\$ 86,489
VARGA	ERIK	English Teacher	1	Chelmsford High School	\$ 86,489
BUCKLEY	JAMES	English Teacher	0.5	McCarthy Middle School	\$ 31,302
COURTNEY	DANA	English Teacher	1	McCarthy Middle School	\$ 81,829
DENSON	MICHELE	English Teacher	1	McCarthy Middle School	\$ 92,111
KALABOKIS	JOANNE	English Teacher	1	McCarthy Middle School	\$ 84,799
MCMAHON	MELISSA	English Teacher	1	McCarthy Middle School	\$ 86,489
COURTEMANCHE	KARA	English Teacher	1	Parker Middle School	\$ 73,630
KISH	SHEILA	English Teacher	1	Parker Middle School	\$ 92,111
MCCLURE	STEPHEN	English Teacher	1	Parker Middle School	\$ 91,273
SUCHECKI	ERIN	English Teacher	1	Parker Middle School	\$ 71,879
<i>Superintendent's Budget Recommendation: Reduce .5 English Teacher position</i>			-0.5	McCarthy Middle School	\$ (29,321)
			<b>24.0</b>		<b>\$ 2,027,588</b>
MURPHY	JOAN	Family Life Consumer Science Teacher	1	Chelmsford High School	\$ 86,489
DEVANEY	MAURA	Health Teacher	1	Chelmsford High School	\$ 79,491
DIBBLE	MATTHEW	Health Teacher	1	Chelmsford High School	\$ 86,489
KOBRENSKI	REBECCA	Health Teacher	1	Chelmsford High School	\$ 86,489
LYONS	KRISTEN	Health Teacher	1	CHiPs (.2) / McCarthy (.8)	\$ 86,489
SULLIVAN	MICHAEL	Health Teacher	1	CHiPs (.2) / Parker (.8)	\$ 76,777
GERMAIN	TRACEY	Health Teacher	1	McCarthy Middle School	\$ 86,489
PARKS	ANGELA	Health Teacher	1	Parker Middle School	\$ 86,489
			<b>7</b>		<b>\$ 588,713</b>
BEATO	EDUARDO	Mathematics Teacher	1	Chelmsford High School	\$ 70,633
BLAGG	KAREN	Mathematics Teacher	1	Chelmsford High School	\$ 91,273
DOULAMIS	KATHERINE	Mathematics Teacher	1	Chelmsford High School	\$ 86,489
GAFFNEY	LEAH	Mathematics Teacher	1	Chelmsford High School	\$ 86,489
HUNT	ILYSSA	Mathematics Teacher	1	Chelmsford High School	\$ 86,489
KIERNAN-BELL	NANCY	Mathematics Teacher	1	Chelmsford High School	\$ 86,489
MARSHALL	ERIN	Mathematics Teacher	1	Chelmsford High School	\$ 91,273
MCINTYRE	ZACHARY	Mathematics Teacher	1	Chelmsford High School	\$ 91,273
MCMANUS	JENNIFER	Mathematics Teacher	1	Chelmsford High School	\$ 91,273
MERRILL	CONNOR	Mathematics Teacher	1	Chelmsford High School	\$ 55,644
ROBERTS	PATRICIA	Mathematics Teacher	1	Chelmsford High School	\$ 91,273
ROBILLARD	SCOTT	Mathematics Teacher	1	Chelmsford High School	\$ 91,273
SHEPPARD	LINDSEY	Mathematics Teacher	1	Chelmsford High School	\$ 81,154
SWANSON WILLIAMS	ALEXANDRA	Mathematics Teacher	1	Chelmsford High School	\$ 79,319
VITALE	JACLYN	Mathematics Teacher	1	Chelmsford High School	\$ 83,436
WILLIAMS	DANIEL	Mathematics Teacher	1	Chelmsford High School	\$ 84,282
WITTE	MATTHEW	Mathematics Teacher	1	Chelmsford High School	\$ 86,489
GALLAGHER	THOMAS	Mathematics Teacher	1	McCarthy Middle School	\$ 79,491
LUCENTE	KATHRYN	Mathematics Teacher	1	McCarthy Middle School	\$ 91,273
MEANEY	DANIELLE	Mathematics Teacher	1	McCarthy Middle School	\$ 86,489
RUSH	CAROLINE	Mathematics Teacher	0.5	McCarthy Middle School	\$ 30,820
SCHEINBART	CAROL	Mathematics Teacher	1	McCarthy Middle School	\$ 92,111
DUSSAULT	JENNIFER	Mathematics Teacher	1	Parker Middle School	\$ 79,319
KEOHANE	THERESE	Mathematics Teacher	1	Parker Middle School	\$ 91,273
NOBLE	AMANDA	Mathematics Teacher	1	Parker Middle School	\$ 88,507
WING	PAUL	Mathematics Teacher	1	Parker Middle School	\$ 91,273
<i>Superintendent's Budget Recommendation: Reduce .5 Mathematics Teacher position</i>			-0.5	McCarthy Middle School	\$ (29,321)
			<b>25</b>		<b>\$ 2,135,786</b>
GRABER	MATTHEW	Music Teacher	1	Byam Elementary School	\$ 78,062
ERRGONG-WEIDER	MEGAN	Music Teacher	1	Center Elementary School	\$ 86,489
COCHRAN	LAUREN	Music Teacher	1	Chelmsford High School	\$ 91,273
COMEAU	KATE	Music Teacher	1	Chelmsford High School	\$ 86,489

Last Name	First Name	Position	FPE	Location / School	FY2021 Salary
ROEDER	AMANDA	Music Teacher	1	Chelmsford High School	\$ 86,489
SEXAUER	MATTHEW	Music Teacher	1	Chelmsford High School	\$ 86,489
HATFIELD	JOAN	Music Teacher	0.5	CHIPs (.3) / McCarthy (.2)	\$ 29,321
VALENTINO	JESSICA	Music Teacher	1	Harrington Elementary School	\$ 65,695
RICHARDSON	JODI	Music Teacher	1	McCarthy Middle School	\$ 86,489
SLOCUM	SUSAN	Music Teacher	1	McCarthy Middle School	\$ 91,273
WRIGHT	SEAN	Music Teacher	1	McCarthy Middle School	\$ 81,829
ABRAMS	JONATHAN	Music Teacher	1	Parker Middle School	\$ 55,828
LINSNER	ERIC	Music Teacher	1	Parker Middle School	\$ 79,491
TIANO	LISA	Music Teacher	1	Parker Middle School	\$ 86,489
COOPER	AMANDA	Music Teacher	1	South Row Elementary School	\$ 76,777
			<b>14.5</b>		<b>\$ 1,168,483</b>
SUBREENDUTH	RAVINCHAND	Physical Education Teacher	0.4	Byam (.3) / Center (.1)	\$ 26,278
QUINN	COURTNEY	Physical Education Teacher	1	Byam Elementary School	\$ 79,319
KIVI	TANYA	Physical Education Teacher	1	Center Elementary School	\$ 92,111
GRAHAM	REBECCA	Physical Education Teacher	1	Chelmsford High School	\$ 79,491
GUARENTE	MATTHEW	Physical Education Teacher	1	Chelmsford High School	\$ 64,637
MARSHALL	MICHAEL	Physical Education Teacher	1	Chelmsford High School	\$ 86,489
SLOAN	MICHELE	Physical Education Teacher	1	Chelmsford High School	\$ 91,273
CORMIER	KELLY	Physical Education Teacher	1	Harrington Elementary School	\$ 86,489
KLICK-MCHUGH	CAITLIN	Physical Education Teacher	1	McCarthy (.8) / Parker (.2)	\$ 91,273
GRAHAM	PATRICK	Physical Education Teacher	1	McCarthy Middle School	\$ 86,489
SHERLOCK	JOHN	Physical Education Teacher	1	McCarthy Middle School	\$ 86,489
JOWETT	LINDA	Physical Education Teacher	1	Parker Middle School	\$ 79,491
MCCARTHY	GARRETT	Physical Education Teacher	1	Parker Middle School	\$ 86,489
BROWN	REBECCA	Physical Education Teacher	1	South Row Elementary School	\$ 73,630
			<b>13.4</b>		<b>\$ 1,109,948</b>
ACHESON	BRIAN	Science Teacher	1	Chelmsford High School	\$ 92,111
ADIL	LISA	Science Teacher	1	Chelmsford High School	\$ 58,641
BRUELL	CAROL	Science Teacher	1	Chelmsford High School	\$ 91,273
COLLINS	DEBRA	Science Teacher	1	Chelmsford High School	\$ 91,273
DONNELL	MICHAEL	Science Teacher	1	Chelmsford High School	\$ 61,639
DUSSAULT	JASON	Science Teacher	1	Chelmsford High School	\$ 86,489
HUBBARD	MAUREEN	Science Teacher	1	Chelmsford High School	\$ 86,489
KELLY	COLLEEN	Science Teacher	1	Chelmsford High School	\$ 84,799
KENDER	MICHELLE	Science Teacher	1	Chelmsford High School	\$ 91,273
LICHTENTHAL	VALERIE	Science Teacher	1	Chelmsford High School	\$ 73,630
PECORA	JOHN	Science Teacher	1	Chelmsford High School	\$ 86,489
SOUSA	STEVEN	Science Teacher	1	Chelmsford High School	\$ 61,520
STEEVES	DAVID	Science Teacher	1	Chelmsford High School	\$ 91,273
TANINI	LINDA	Science Teacher	1	Chelmsford High School	\$ 96,615
TYLEND	JESSICA	Science Teacher	1	Chelmsford High School	\$ 91,273
WARD	JASON	Science Teacher	1	Chelmsford High School	\$ 86,498
BIBBER-DELTRECCO	CAROLINE	Science Teacher	1	McCarthy Middle School	\$ 91,273
BONNAR	ROSLYN	Science Teacher	1	McCarthy Middle School	\$ 86,489
HILL	KATHERINE	Science Teacher	1	McCarthy Middle School	\$ 70,633
MCCARTHY	JACQUELINE	Science Teacher	1	McCarthy Middle School	\$ 86,489
RUSH	CAROLINE	Science Teacher	0.5	McCarthy Middle School	\$ 30,820
CARLSON	CHRISTINE	Science Teacher	1	Parker Middle School	\$ 70,633
MAYOTTE	BARBARA	Science Teacher	1	Parker Middle School	\$ 86,489
MORTON	LISA	Science Teacher	1	Parker Middle School	\$ 86,489
VORONOV	JULIA	Science Teacher	1	Parker Middle School	\$ 78,062
<i>Superintendent's Budget Recommendation: Reduce .5 Science Teacher position</i>			<b>-0.5</b>	<b>McCarthy Middle School</b>	<b>\$ (29,321)</b>
			<b>24</b>		<b>\$ 1,989,341</b>
ANTETOMASO	MARY	Social Studies Teacher	1	Chelmsford High School	\$ 92,111
BURLAND	JASON	Social Studies Teacher	1	Chelmsford High School	\$ 84,799
COLE	BENJAMIN	Social Studies Teacher	1	Chelmsford High School	\$ 86,489
DOAK	JENNIFER	Social Studies Teacher	1	Chelmsford High School	\$ 86,489
DURKIN	JULIE	Social Studies Teacher	1	Chelmsford High School	\$ 87,346
GILBERT	STEPHANIE	Social Studies Teacher	1	Chelmsford High School	\$ 92,111
GREENE	JEREMY	Social Studies Teacher	1	Chelmsford High School	\$ 91,273
LAFLAMME	KATHRYN	Social Studies Teacher	1	Chelmsford High School	\$ 91,273
O'KEEFE	MICHAEL	Social Studies Teacher	1	Chelmsford High School	\$ 86,489
RICHTER	DANIEL	Social Studies Teacher	1	Chelmsford High School	\$ 81,829
SHOLDS	KIMBERLY	Social Studies Teacher	1	Chelmsford High School	\$ 74,970
SULLIVAN	KATHRYN	Social Studies Teacher	1	Chelmsford High School	\$ 91,273
VITALE	CRAIG	Social Studies Teacher	1	Chelmsford High School	\$ 86,489
ZOPES	PETER	Social Studies Teacher	1	Chelmsford High School	\$ 91,273
BUCKLEY	JAMES	Social Studies Teacher	0.5	McCarthy Middle School	\$ 31,302

Last Name	First Name	Position	FPE	Location / School	FY2021 Salary
LANOQUETTE	CATHERINE	Social Studies Teacher	1	McCarthy Middle School	\$ 86,489
LIVINGSTON	SHAUN	Social Studies Teacher	1	McCarthy Middle School	\$ 86,489
SULLIVAN	ERIC	Social Studies Teacher	1	McCarthy Middle School	\$ 81,829
SWEENEY	BRITNI	Social Studies Teacher	1	McCarthy Middle School	\$ 73,630
CASEY	LAURA	Social Studies Teacher	1	Parker Middle School	\$ 86,489
JEAN	ASHLEY	Social Studies Teacher	1	Parker Middle School	\$ 67,635
KENNEDY	JEAN	Social Studies Teacher	1	Parker Middle School	\$ 91,273
MCAULIFFE	DANIEL	Social Studies Teacher	1	Parker Middle School	\$ 86,489
<i>Superintendent's Budget Recommendation: Reduce .5 Social Studies Teacher position</i>			<i>-0.5</i>	<i>McCarthy Middle School</i>	<i>\$ (29,321)</i>
			<b>22</b>		<b>\$ 1,886,518</b>
KING	JOHN	Technology Engineering Teacher	1	Chelmsford High School	\$ 86,489
RUSSO	ROBERT	Technology Engineering Teacher	1	Chelmsford High School	\$ 86,489
O'MEARA	PAMELA	Technology Engineering Teacher	1	McCarthy Middle School	\$ 70,633
VACANT	VACANT	Technology Engineering Teacher	1	Parker Middle School	\$ 58,641
SALOMAA	JOANNE FAGAN	Technology Integration Specialist	1	Chelmsford High School	\$ 67,635
YOUNG	EILEEN	Technology Integration Specialist	1	Elementary Schools	\$ 81,829
VENUGOPAL	DEVI	Technology Integration Specialist	1	McCarthy Middle School	\$ 81,829
DENNY-BROWN	ANN	Technology Integration Specialist	1	Parker Middle School	\$ 73,630
<i>Superintendent's Budget Recommendation: Add 1.0 Technology Integration Specialist position</i>			<i>1</i>	<i>Middle / High School</i>	<i>\$ 58,641</i>
			<b>9</b>		<b>\$ 665,816</b>
BEATO	EMILIO	World Language Teacher	1	Chelmsford High School	\$ 55,828
CHAGNON	MAIRIN	World Language Teacher	1	Chelmsford High School	\$ 81,829
DEVILLASANTE	JORGE	World Language Teacher	1	Chelmsford High School	\$ 70,633
GADBOIS	VERONICA	World Language Teacher	1	Chelmsford High School	\$ 91,273
GAUTHIER	SUSAN	World Language Teacher	1	Chelmsford High School	\$ 91,273
VACANT	VACANT	World Language Teacher	1	Chelmsford High School	\$ 58,641
MULROONEY	MATTHEW	World Language Teacher	1	Chelmsford High School	\$ 86,489
SANCHEZ	PATRICIA	World Language Teacher	1	Chelmsford High School	\$ 79,319
TAHA	BARBARA	World Language Teacher	1	Chelmsford High School	\$ 86,489
EPSTEIN	SHELLEY LYNN	World Language Teacher	1	McCarthy Middle School	\$ 91,273
KANTOR	MICHAEL	World Language Teacher	1	McCarthy Middle School	\$ 61,520
KELLY-SULESKI	CAROL	World Language Teacher	1	McCarthy Middle School	\$ 79,491
BOUCHER	MARC	World Language Teacher	1	Parker Middle School	\$ 70,633
DRAGOUMANOS	ELIZABETH	World Language Teacher	0.8	Parker Middle School	\$ 69,191
GARNON	GENEVIEVE	World Language Teacher	0.8	Parker Middle School	\$ 46,913
<i>Superintendent's Budget Recommendation: Add 1.0 World Language Teacher position</i>			<i>1</i>	<i>CHS (.6) / McCarthy (.2) / Parker (.2)</i>	<i>\$ 58,641</i>
			<b>15.6</b>		<b>\$ 1,179,436</b>
Stipends - Principal Designee (Elementary & Middle Schools)				Districtwide	\$ 7,218
Stipends - Team Leaders & Specialists (Elementary Schools)				Districtwide	\$ 33,684
Stipends - Team Leaders & Facilitators (Middle Schools)				Districtwide	\$ 26,466
Tutoring				Districtwide	\$ 15,000
LOEW	CATHERINE	English Language Learner Teacher	1	Byam Elementary School	\$ 79,319
HUGUET	ALESSANDRA	English Language Learner Teacher	1	Center Elementary School	\$ 84,799
MORRILL	COLLEEN	English Language Learner Teacher	1	Chelmsford High School	\$ 64,637
MARMO	ANDREA	English Language Learner Teacher	1	Harrington Elementary School	\$ 86,489
BRAZIL	KATHLEEN	English Language Learner Teacher	1	McCarthy Middle School	\$ 64,637
CARNEVALE	VICTORIA	English Language Learner Teacher	1	Parker Middle School	\$ 67,635
JENNINGS	KATHERINE	English Language Learner Teacher	1	South Row Elementary School	\$ 55,828
			<b>7</b>		<b>\$ 503,344</b>
GOLDSTEIN	JENNIFER	Reading Teacher	1	Byam Elementary School	\$ 86,489
KENNEDY	MEGHAN	Reading Teacher	1	Byam Elementary School	\$ 90,409
MARA	KIMBERLY	Reading Teacher	1	Center Elementary School	\$ 91,273
OLSON	KRISTEN	Reading Teacher	1	Center Elementary School	\$ 86,489
SMITH	MARIAN	Reading Teacher	1	Chelmsford High School	\$ 91,273
KOLAKOWSKI	CATHERINE	Reading Teacher	1	Harrington Elementary School	\$ 74,970
PAILES	THERESA	Reading Teacher	1	Harrington Elementary School	\$ 91,273
BELANGER	NANCY	Reading Teacher	1	McCarthy Middle School	\$ 91,273
SORRENTINO	LINDA	Reading Teacher	1	McCarthy Middle School	\$ 90,409
MAGNUSON	REBECCA	Reading Teacher	1	Parker Middle School	\$ 86,489
PIAZZA	SUSAN	Reading Teacher	1	Parker Middle School	\$ 92,111
CRAIG	ANNE	Reading Teacher	1	South Row Elementary School	\$ 86,489
HOGAN	SARAH	Reading Teacher	1	South Row Elementary School	\$ 86,489
			<b>13</b>		<b>\$ 1,145,436</b>



Last Name	First Name	Position	FPE	Location / School	FY2021 Salary
MATSON-DURKIN	HOLLY	Board Certified Behavior Analyst (BCBA)	1	Byam Elementary School	\$ 91,273
DESCHENES	KATHRYN	Board Certified Behavior Analyst (BCBA)	1	CHiPs Program	\$ 86,489
HICKS	CATHERINE	Board Certified Behavior Analyst (BCBA)	1	South Row Elementary School	\$ 84,799
<i>Superintendent's Budget Recommendation: Add 1.0 Board Certified Behavior Analyst (BCBA) position</i>			1	<i>Center (.5) / Harrington (.5)</i>	<i>\$ 58,641</i>
<i>Superintendent's Budget Recommendation: Add 1.0 Board Certified Behavior Analyst (BCBA) position</i>			1	<i>McCarthy Middle School</i>	<i>\$ 58,641</i>
			<b>5</b>		<b>\$ 379,843</b>
BERRY	ABBY	Integrated Pre-School Teacher	1	CHiPs Program	\$ 86,489
BURNS	CHRISTINA	Integrated Pre-School Teacher	1	CHiPs Program	\$ 58,641
COPP	LYNN	Integrated Pre-School Teacher	1	CHiPs Program	\$ 86,489
FORTY	MARY ELLEN	Integrated Pre-School Teacher	1	CHiPs Program	\$ 86,489
HENNIG	AMELIA	Integrated Pre-School Teacher	1	CHiPs Program	\$ 73,630
MEAGHER	CATHERINE	Integrated Pre-School Teacher	1	CHiPs Program	\$ 58,641
NICOLOSI	LAUREN	Integrated Pre-School Teacher	1	CHiPs Program	\$ 83,436
SCOTT	LAUREN	Integrated Pre-School Teacher	1	CHiPs Program	\$ 81,154
			<b>8</b>		<b>\$ 614,969</b>
ARORA	ANUPAMA	Special Education Teacher	1	Byam Elementary School	\$ 91,273
BURGESS	CATHERINE	Special Education Teacher	1	Byam Elementary School	\$ 86,489
CAMIRE	ALYSSA	Special Education Teacher	1	Byam Elementary School	\$ 84,799
FERRONETTI	SUSAN	Special Education Teacher	1	Byam Elementary School	\$ 70,633
ATKINSON	KIMBERLY	Special Education Teacher (ASD)	1	Byam Elementary School	\$ 86,489
CASABURRI	FAYE	Special Education Teacher (ASD)	1	Byam Elementary School	\$ 67,635
KLIX	ROBERTA	Special Education Teacher (ASD)	1	Byam Elementary School	\$ 86,489
BARRETT	ERICA	Special Education Teacher	1	Center Elementary School	\$ 83,436
KRAFSIG	JENNIFER	Special Education Teacher	1	Center Elementary School	\$ 86,489
TRAGER	BROOKE	Special Education Teacher	1	Center Elementary School	\$ 67,635
YANKOPOULOS	CLAIRE	Special Education Teacher	1	Center Elementary School	\$ 73,630
TRAGER	STACIE	Special Education Teacher (LifeSkills)	1	Center Elementary School	\$ 81,154
AYLWARD	JAMES	Special Education Teacher	1	Chelmsford High School	\$ 86,489
CAFARELLI	JOHN	Special Education Teacher	1	Chelmsford High School	\$ 64,637
DOHERTY	JOHN	Special Education Teacher	1	Chelmsford High School	\$ 66,543
FARRELL	COURTNEY	Special Education Teacher	1	Chelmsford High School	\$ 86,489
GRAY-WILLIAMS	MANDY	Special Education Teacher	1	Chelmsford High School	\$ 86,489
HOLLERAN	JEFFREY	Special Education Teacher	1	Chelmsford High School	\$ 86,489
MARSETTA	LAUREN	Special Education Teacher	1	Chelmsford High School	\$ 92,111
MIKUS	KELLEY	Special Education Teacher	1	Chelmsford High School	\$ 58,674
SOARES	SHEALAGH	Special Education Teacher	1	Chelmsford High School	\$ 81,829
SULLIVAN	KATELYN	Special Education Teacher	1	Chelmsford High School	\$ 64,637
DEGEN	DANA	Special Education Teacher (PAVE)	1	Chelmsford High School	\$ 70,633
COLE	IAN	Special Education Teacher	1	Harrington Elementary School	\$ 55,644
DUNN	CHRISTINA	Special Education Teacher	1	Harrington Elementary School	\$ 64,637
IMBRIACO	ANDREA	Special Education Teacher	1	Harrington Elementary School	\$ 86,489
MARVIN	MICHELLE	Special Education Teacher	1	Harrington Elementary School	\$ 79,319
AJIKUTIRA	SANGEETHA	Special Education Teacher	1	McCarthy Middle School	\$ 76,777
ATHANAS	DOROTHEA	Special Education Teacher	1	McCarthy Middle School	\$ 92,111
BERUBE	BENJAMIN	Special Education Teacher	1	McCarthy Middle School	\$ 86,489
GOSLIN	JULIE	Special Education Teacher	1	McCarthy Middle School	\$ 52,981
KOMPERDA	JENNIFER	Special Education Teacher	1	McCarthy Middle School	\$ 86,489
ROCHWARG	CATHARINE	Special Education Teacher	1	McCarthy Middle School	\$ 76,777
SCHWAMB	EUGENE	Special Education Teacher	1	McCarthy Middle School	\$ 71,879
THORP-DUSSOURD	KAREN	Special Education Teacher	1	McCarthy Middle School	\$ 58,674
CURRAN	LISA	Special Education Teacher (LifeSkills)	1	McCarthy Middle School	\$ 86,489
PORTEN	EMILY	Special Education Teacher (LifeSkills)	1	McCarthy Middle School	\$ 89,560
D'ALESSANDRO	ELAINE	Special Education Teacher (STRIVE)	1	McCarthy Middle School	\$ 58,641
CORBO	STACY	Special Education Teacher	1	Parker Middle School	\$ 86,489
EGAN	ASHLEY	Special Education Teacher	1	Parker Middle School	\$ 55,644
GIORDANO	LAUREN	Special Education Teacher	1	Parker Middle School	\$ 81,154
LANGDON	ABIGAIL	Special Education Teacher	1	Parker Middle School	\$ 61,639
NOYES	JESSICA	Special Education Teacher	1	Parker Middle School	\$ 67,635
SEXTON	ELIZABETH	Special Education Teacher	1	Parker Middle School	\$ 91,273
ST. LOUIS	KRISTA	Special Education Teacher	1	Parker Middle School	\$ 61,639
BUTLER	JALISA	Special Education Teacher (ASD)	1	Parker Middle School	\$ 64,637
COLON	MEGHAN	Special Education Teacher (STRIVE)	1	Parker Middle School	\$ 61,639
SIMON	STEVEN	Special Education Teacher (STRIVE)	1	Parker Middle School	\$ 81,829
HEVEY	ALLISON	Special Education Teacher	1	South Row Elementary School	\$ 86,489
LEFEBVRE	KIM	Special Education Teacher	1	South Row Elementary School	\$ 55,828
RUHMANN	MICHELLE	Special Education Teacher	1	South Row Elementary School	\$ 86,489
SEMENZA	SHANNON	Special Education Teacher	1	South Row Elementary School	\$ 55,644
BOYD	TRICIA	Special Education Teacher (STRIVE)	1	South Row Elementary School	\$ 67,635
MARTIN	MICHELLE	Special Education Teacher (STRIVE)	1	South Row Elementary School	\$ 64,637
<i>Superintendent's Budget Recommendation: Add 1.0 Special Education Teacher position</i>			1	<i>Byam Elementary School</i>	<i>\$ 58,641</i>

Last Name	First Name	Position	FPE	Location / School	FY2021 Salary
<i>Superintendent's Budget Recommendation: Add 1.0 Special Education Teacher position</i>			1	Center Elementary School	\$ 58,641
<i>Superintendent's Budget Recommendation: Add 1.0 Special Education Teacher position</i>			1	Harrington Elementary School	\$ 58,641
<i>Superintendent's Budget Recommendation: Add 1.0 Special Education Teacher (STRIVE) position</i>			1	McCarthy Middle School	\$ 58,641
			<b>58</b>		<b>\$ 4,298,991</b>
LALLY	ERIN	Speech & Language Pathologist	1	Byam Elementary School	\$ 91,273
LAROSE-YORK	RENEE	Speech & Language Pathologist	1	Byam Elementary School	\$ 86,489
BROOKS	HEATHER	Speech & Language Pathologist	1	Center (.4) / Harrington (.6)	\$ 70,633
VACANT	VACANT	Speech & Language Pathologist	1	Center Elementary School	\$ 58,641
MEEGAN	MEAGAN	Speech & Language Pathologist	1	Chelmsford High School	\$ 73,630
BARRETT	ELIZABETH	Speech & Language Pathologist	1	CHIPs Program	\$ 84,799
DOAK	ERICA	Speech & Language Pathologist	1	CHIPs Program	\$ 67,635
LEONI	MIRANDA	Speech & Language Pathologist	1	CHIPs Program	\$ 64,637
MCMENIMAN	PAMELA	Speech & Language Pathologist	1	Harrington Elementary School	\$ 86,489
TESTA	CYNTHIA	Speech & Language Pathologist	1	McCarthy (.5)	\$ 89,560
NUTT	TAMMIE	Speech & Language Pathologist	1	McCarthy Middle School	\$ 92,111
KURTH	KRISTIANA	Speech & Language Pathologist	1	Parker (.7) / South Row (.3)	\$ 58,641
WEICK	DENA	Speech & Language Pathologist	1	Parker Middle School	\$ 92,111
THOMPSON	SUSAN	Speech & Language Pathologist	1	South Row Elementary School	\$ 86,489
			<b>14</b>		<b>\$ 1,103,138</b>
Summer School Teachers				Districtwide	\$ 96,500
DYNAN	DEBORAH	Physical Therapist	0.4	Byam (.3) / South Row (.1)	\$ 28,253
MAZARES	MELANIE	Physical Therapist	1	Elementary Schools	\$ 82,947
			<b>1.4</b>		<b>\$ 111,200</b>
MCCALL	CARRIE	Occupational Therapist	1	Byam Elementary School	\$ 79,491
MARTIN	LISA	Occupational Therapist	1	CHIPs Program	\$ 73,630
WEAVER-MORRIS	LISA	Occupational Therapist	1	CHIPs Program	\$ 55,644
LABOSSIERE	CAROLYN	Occupational Therapist	1	Elementary Schools	\$ 79,491
			<b>4</b>		<b>\$ 288,256</b>
Substitutes - Paras and Secretaries				Districtwide	\$ 136,000
Substitute Teachers - Day-to-Day				Districtwide	\$ 320,000
Substitute Teachers - Long Term				Districtwide	\$ 125,000
HAYWARD	CHRISTOPHER	Recess Aide	1	Byam Elementary School	\$ 8,426
KAPOPOULOS	CHRISTINE	Recess Aide	1	Byam Elementary School	\$ 8,426
MANIACHI	LAURIE	Recess Aide	1	Byam Elementary School	\$ 8,426
MCNULTY	STEPHANIE	Recess Aide	1	Byam Elementary School	\$ 8,426
PAROYIAN	EMMA	Recess Aide	1	Byam Elementary School	\$ 8,868
QUINN	CAROLYN	Recess Aide	1	Byam Elementary School	\$ 8,426
VACANT	VACANT	Recess Aide	1	Byam Elementary School	\$ 8,426
WILLIAMS	PHANI	Recess Aide	1	Byam Elementary School	\$ 8,426
ALTAFER	KELLIE-JEAN	Recess Aide	1	Center Elementary School	\$ 8,426
ANDERSON	ELIZABETH	Recess Aide	1	Center Elementary School	\$ 8,426
DELETETSKY	ROBERTA	Recess Aide	1	Center Elementary School	\$ 8,426
FYTEN	ANN MARIE	Recess Aide	1	Center Elementary School	\$ 8,697
GALLUCCIO	LISA	Recess Aide	1	Center Elementary School	\$ 8,426
GHOBRAL	MARY	Recess Aide	1	Center Elementary School	\$ 8,426
MCCARTHY	KRISTIN	Recess Aide	1	Center Elementary School	\$ 8,426
SHELDON	DOLORES	Recess Aide	1	Center Elementary School	\$ 8,426
BRENNAN	JILL	Recess Aide	1	Chelmsford High School	\$ 7,264
HARDY	MARY	Recess Aide	1	Chelmsford High School	\$ 7,264
AUTIO	JENNIFER	Recess Aide	1	Harrington Elementary School	\$ 8,426
CONRAD	MICHELLE	Recess Aide	1	Harrington Elementary School	\$ 8,426
FIELDING	ALLYSSA	Recess Aide	1	Harrington Elementary School	\$ 8,426
GRIFFIN	ALLYSSA	Recess Aide	1	Harrington Elementary School	\$ 8,426
JUHOLA	PAIGE	Recess Aide	1	Harrington Elementary School	\$ 8,426
MAHONEY	PATRICIA	Recess Aide	1	Harrington Elementary School	\$ 8,426
PROIA	JOCELYNE	Recess Aide	1	Harrington Elementary School	\$ 8,426
VACANT	VACANT	Recess Aide	1	Harrington Elementary School	\$ 8,426
AMENKOWICZ	MARYANNE	Recess Aide	1	McCarthy Middle School	\$ 9,830
DAVIS	AMELIA	Recess Aide	1	McCarthy Middle School	\$ 8,426
KONITZER	MICHELE	Recess Aide	1	McCarthy Middle School	\$ 8,426
KOSCIOLEK	RAMONA	Recess Aide	1	McCarthy Middle School	\$ 8,426
MARSON	ELLEN	Recess Aide	1	McCarthy Middle School	\$ 8,426
MARTIN	SANDRA	Recess Aide	1	McCarthy Middle School	\$ 10,130
RUSSO	JANINE	Recess Aide	1	McCarthy Middle School	\$ 8,426

Last Name	First Name	Position	FPE	Location / School	FY2021 Salary
SPINAZOLA	MARGARET	Recess Aide	1	McCarthy Middle School	\$ 8,426
AVILA	LINDA	Recess Aide	1	Parker Middle School	\$ 9,830
BARO	EDITH	Recess Aide	1	Parker Middle School	\$ 9,830
DELUCA	NANCY	Recess Aide	1	Parker Middle School	\$ 9,830
LAROCHELLE	NORMA	Recess Aide	1	Parker Middle School	\$ 9,830
MANCHALA	JANAKI	Recess Aide	1	Parker Middle School	\$ 9,830
MCNEIL	ASHLEY	Recess Aide	1	Parker Middle School	\$ 9,830
RAJI	PATRICIA	Recess Aide	1	Parker Middle School	\$ 9,830
WALSH	JANICE	Recess Aide	1	Parker Middle School	\$ 10,130
BOTT	MICHELLE	Recess Aide	1	South Row Elementary School	\$ 8,426
CLARK	JENNIFER	Recess Aide	1	South Row Elementary School	\$ 8,426
ELDAKKACHE	SONYA	Recess Aide	1	South Row Elementary School	\$ 8,426
HECTOR	TRACEY	Recess Aide	1	South Row Elementary School	\$ 8,426
KARNIK	AISHWARYA	Recess Aide	1	South Row Elementary School	\$ 8,426
PINTAL	KATHLEEN	Recess Aide	1	South Row Elementary School	\$ 8,426
VACANT	VACANT	Recess Aide	1	South Row Elementary School	\$ 8,426
VACANT	VACANT	Recess Aide	1	South Row Elementary School	\$ 8,426
			<b>50</b>		<b>\$ 434,329</b>
AGRESTO	LAWRENCE	Paraprofessional	1	Chelmsford High School	\$ 20,979
DASCOLI	BRIDGET	Paraprofessional	1	Chelmsford High School	\$ 22,440
EASTMAN	MARGARET	Paraprofessional	1	Chelmsford High School	\$ 22,440
FLORES	NICHOLE	Paraprofessional	1	Chelmsford High School	\$ 22,440
LOTTO	MARGERIE	Paraprofessional	1	Chelmsford High School	\$ 22,880
LUBY	PAUL	Paraprofessional	1	Chelmsford High School	\$ 21,219
MCLAUGHLIN	RENEE	Paraprofessional	1	Chelmsford High School	\$ 21,473
MIAN	AAMINA	Paraprofessional	1	Chelmsford High School	\$ 22,440
MOHANRAJ	DEVIUMA	Paraprofessional	1	Chelmsford High School	\$ 22,440
PELLAND	DENISE	Paraprofessional	1	Chelmsford High School	\$ 24,162
PREES	HOLLY	Paraprofessional	1	Chelmsford High School	\$ 20,979
RIVARD	DONNA	Paraprofessional	1	Chelmsford High School	\$ 22,440
SHEA	KAITLYN	Paraprofessional	1	Chelmsford High School	\$ 20,979
UPADHYAY	BINA	Paraprofessional	1	Chelmsford High School	\$ 21,699
ANDERSON	CADEN	Paraprofessional (NECC)	1	Chelmsford High School	\$ 24,876
DRISCOLL	KELLEY	Paraprofessional (NECC)	1	Chelmsford High School	\$ 27,025
KAMEL	NANCY	Paraprofessional (NECC)	1	Chelmsford High School	\$ 25,428
MCDERMOTT	RYAN	Paraprofessional (NECC)	1	Chelmsford High School	\$ 21,473
O'TOOLE	DEBBIE	Paraprofessional (NECC)	1	Chelmsford High School	\$ 25,428
LAVIN	BRIANNA	Paraprofessional (PAVE)	1	Chelmsford High School	\$ 20,979
TAFT	KELLEY	Paraprofessional (STEP)	1	Chelmsford High School	\$ 20,979
GRENHAM	CHELSEA	Paraprofessional (STRIVE)	1	Chelmsford High School	\$ 20,979
LESLIE	KATHLEEN	Paraprofessional (STRIVE)	1	Chelmsford High School	\$ 22,440
MCGARY	BRENNAN	Paraprofessional (STRIVE)	1	Chelmsford High School	\$ 20,979
PISCIONE	CHRIS	Paraprofessional (STRIVE)	1	Chelmsford High School	\$ 21,473
WHITE	THERESA	Paraprofessional (STRIVE)	1	Chelmsford High School	\$ 20,979
DENTY	IRENE	Paraprofessional	1	McCarthy Middle School	\$ 21,554
FINN	KATHLEEN	Paraprofessional	1	McCarthy Middle School	\$ 21,554
LAROCHELLE	LISA	Paraprofessional	1	McCarthy Middle School	\$ 20,371
MCCORMICK	VIRGINIA	Paraprofessional	1	McCarthy Middle School	\$ 21,554
PINDARA	ZACHARY	Paraprofessional	1	McCarthy Middle School	\$ 20,371
PIVONKA	SHARON	Paraprofessional	1	McCarthy Middle School	\$ 21,977
ROY	MELISSA	Paraprofessional	1	McCarthy Middle School	\$ 20,140
SEMENTELLI	KATHY	Paraprofessional	1	McCarthy Middle School	\$ 21,977
SYKES	RUSSELL	Paraprofessional	1	McCarthy Middle School	\$ 21,977
TAYLOR	LISA	Paraprofessional	1	McCarthy Middle School	\$ 21,977
WU-MARSHALL	JANNIS	Paraprofessional	1	McCarthy Middle School	\$ 21,554
ZWART	RENEE	Paraprofessional	1	McCarthy Middle School	\$ 21,977
AVILA	LINDA	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 21,977
CONNELLY	DARLENE	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 21,554
CROCKER	CATHERINE	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 21,977
DALY	VIRGINIA	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 21,554
HOLLAND	KELLEY	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 21,554
SAVARESE	KELLY	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 20,831
CHEMALY	JEFFREY	Paraprofessional (STRIVE)	1	McCarthy Middle School	\$ 21,554
PLUNKETT	JOSHUA	Paraprofessional (STRIVE)	1	McCarthy Middle School	\$ 20,140
ROBBAT	JASON	Paraprofessional (STRIVE)	1	McCarthy Middle School	\$ 20,140
SCHILLE	JAYNE	Paraprofessional (STRIVE)	1	McCarthy Middle School	\$ 21,554
BARTLEMAN	JENNIFER	Paraprofessional	1	Parker Middle School	\$ 21,554
BOUDREAU	KATHLEEN	Paraprofessional	1	Parker Middle School	\$ 21,554
COHAN	MARCIA	Paraprofessional	1	Parker Middle School	\$ 21,977
HAVENER	LYNN	Paraprofessional	1	Parker Middle School	\$ 21,554
MITRA	JALPA	Paraprofessional	1	Parker Middle School	\$ 20,614

Last Name	First Name	Position	FPE	Location / School	FY2021 Salary
QUINN	KAREN	Paraprofessional	1	Parker Middle School	\$ 21,554
WHALEN	LILIE	Paraprofessional	1	Parker Middle School	\$ 20,140
DEDINSKY	ELAINE	Paraprofessional (ASD)	1	Parker Middle School	\$ 21,554
NORTH	MARY	Paraprofessional (ASD)	1	Parker Middle School	\$ 21,554
SAHOO	MAMATA	Paraprofessional (ASD)	1	Parker Middle School	\$ 22,760
SUNDERMANN	ERIK	Paraprofessional (ASD)	1	Parker Middle School	\$ 22,760
TAYLOR	DONNA	Paraprofessional (ASD)	1	Parker Middle School	\$ 21,977
TYROS	CASSIDY	Paraprofessional (ASD)	1	Parker Middle School	\$ 21,322
ADLEY	HANNAH	Paraprofessional (NECC)	1	Parker Middle School	\$ 24,876
CROWLEY	JENNIFER	Paraprofessional (NECC)	1	Parker Middle School	\$ 25,145
FURTADO	JULIANNE	Paraprofessional (NECC)	1	Parker Middle School	\$ 25,682
OLSON	JUSTIN	Paraprofessional (NECC)	1	Parker Middle School	\$ 25,682
PONTES	ANTHONY	Paraprofessional (NECC)	1	Parker Middle School	\$ 24,876
RADHAKRISHNAN	PRAVEENA	Paraprofessional (NECC)	1	Parker Middle School	\$ 25,145
DANTAS	DONNA	Paraprofessional (STRIVE)	1	Parker Middle School	\$ 20,140
FRENETTE	MARY	Paraprofessional (STRIVE)	1	Parker Middle School	\$ 21,977
PAUL	LYNN	Paraprofessional (STRIVE)	1	Parker Middle School	\$ 21,554
CONTE	CATHERINE	Paraprofessional	1	Byam Elementary School	\$ 20,371
GAUDETTE	LISA	Paraprofessional	1	Byam Elementary School	\$ 21,553
JEGANATHAN	MEERA	Paraprofessional	1	Byam Elementary School	\$ 20,140
KEHOE	TERRY	Paraprofessional	1	Byam Elementary School	\$ 21,554
KIMSOUNG	PAULINE	Paraprofessional	1	Byam Elementary School	\$ 21,554
LEHAN	DANIELLE	Paraprofessional	1	Byam Elementary School	\$ 20,614
MACDONALD	CAROL	Paraprofessional	1	Byam Elementary School	\$ 21,554
MARKHAM	JILL	Paraprofessional	1	Byam Elementary School	\$ 21,554
RILEY	MONICA	Paraprofessional	1	Byam Elementary School	\$ 21,554
SAPIENZA	KIMBERLY	Paraprofessional	1	Byam Elementary School	\$ 21,977
VASQUEZ	RUTH	Paraprofessional	1	Byam Elementary School	\$ 20,140
BOUCHARD	CELESTE	Paraprofessional (ASD)	1	Byam Elementary School	\$ 21,553
CASTONGUAY	MARY	Paraprofessional (ASD)	1	Byam Elementary School	\$ 23,207
DALEY	ALEXANDRA	Paraprofessional (ASD)	1	Byam Elementary School	\$ 22,760
DAVENPORT	KARLEE	Paraprofessional (ASD)	1	Byam Elementary School	\$ 21,796
GAUDINO	DIANE	Paraprofessional (ASD)	1	Byam Elementary School	\$ 22,760
GOFF	MICHAEL	Paraprofessional (ASD)	1	Byam Elementary School	\$ 22,760
GREENLEE	JAN	Paraprofessional (ASD)	0.5	Byam Elementary School	\$ 10,307
HANS	ANSHUL	Paraprofessional (ASD)	1	Byam Elementary School	\$ 21,796
KIVLAN	SARAH	Paraprofessional (ASD)	0.5	Byam Elementary School	\$ 10,186
LAMBERT	DONNA	Paraprofessional (ASD)	1	Byam Elementary School	\$ 22,760
MADDEN	BARBARA	Paraprofessional (ASD)	1	Byam Elementary School	\$ 23,207
MEADOWS	JENNIFER	Paraprofessional (ASD)	1	Byam Elementary School	\$ 22,760
MIGNEAULT	DEBORAH	Paraprofessional (ASD)	1	Byam Elementary School	\$ 21,553
SARAO	CATHERINE	Paraprofessional (ASD)	1	Byam Elementary School	\$ 21,553
SILVA	CELINE	Paraprofessional (ASD)	1	Byam Elementary School	\$ 21,553
TULLY	ALYCE	Paraprofessional (ASD)	0.5	Byam Elementary School	\$ 10,777
WYNN	DEBBIE	Paraprofessional (ASD)	1	Byam Elementary School	\$ 22,760
ALVELO	JESSICA	Paraprofessional	1	Center Elementary School	\$ 20,614
COLBERT	JENNIFER	Paraprofessional	1	Center Elementary School	\$ 20,614
DARWIN	LISA	Paraprofessional	1	Center Elementary School	\$ 21,554
ERICKSON	JESSICA	Paraprofessional	1	Center Elementary School	\$ 20,140
FULTZ	KIMBERLEY	Paraprofessional	1	Center Elementary School	\$ 21,554
HILL	KIMBERLY	Paraprofessional	1	Center Elementary School	\$ 21,554
KINNEY	ALICIA	Paraprofessional	1	Center Elementary School	\$ 21,554
LOMICKA	BARBARA	Paraprofessional	1	Center Elementary School	\$ 21,977
MALONE	REBECCA	Paraprofessional	1	Center Elementary School	\$ 21,554
MARCOTTE	SHARON	Paraprofessional	1	Center Elementary School	\$ 21,977
MCCARTIN	SALLY	Paraprofessional	1	Center Elementary School	\$ 21,554
PAPPERT	ALYSSA	Paraprofessional	1	Center Elementary School	\$ 20,140
POPKIN	JANIS	Paraprofessional	1	Center Elementary School	\$ 21,977
RICHERD GLADIUS	JUDITH GLADIUS	Paraprofessional	1	Center Elementary School	\$ 20,371
ROSS-MYERS	DEBORAH	Paraprofessional	1	Center Elementary School	\$ 21,554
SPILLER	KELLEY	Paraprofessional	1	Center Elementary School	\$ 20,831
TRUDEL	CYNTHIA	Paraprofessional	1	Center Elementary School	\$ 21,977
BERGLUND	CATHARINA	Paraprofessional (LifeSkills)	1	Center Elementary School	\$ 20,140
ABBOTT	KATHLEEN	Paraprofessional	1	Harrington Elementary School	\$ 21,977
BLAKE	SARAH	Paraprofessional	1	Harrington Elementary School	\$ 21,554
BORLETTO	TRACY	Paraprofessional	1	Harrington Elementary School	\$ 20,614
CASSELS	KATHLEEN	Paraprofessional	1	Harrington Elementary School	\$ 21,554
CLIMO	KIMBERLY	Paraprofessional	1	Harrington Elementary School	\$ 20,614
CORMIER	KRISTEN	Paraprofessional	1	Harrington Elementary School	\$ 20,140
DEMAMBRO	JESSICA	Paraprofessional	1	Harrington Elementary School	\$ 20,614
JOHANSON	NICOLE	Paraprofessional	1	Harrington Elementary School	\$ 20,140
KINGSTON	TAMMY LEE	Paraprofessional	1	Harrington Elementary School	\$ 21,554

Last Name	First Name	Position	FPE	Location / School	FY2021 Salary
LAROSA	CHARLES	Paraprofessional	1	Harrington Elementary School	\$ 20,371
LOESCH	ELIZABETH	Paraprofessional	1	Harrington Elementary School	\$ 20,140
MAHER	H LISA	Paraprofessional	1	Harrington Elementary School	\$ 21,977
MCCORMACK	SUSAN	Paraprofessional	1	Harrington Elementary School	\$ 21,554
OTTO	SUSAN	Paraprofessional	1	Harrington Elementary School	\$ 21,977
SITTLER	KAITLYN	Paraprofessional	1	Harrington Elementary School	\$ 20,140
TREDEAU	MARY	Paraprofessional	1	Harrington Elementary School	\$ 21,554
ARONIAN	NANCY	Paraprofessional	1	South Row Elementary School	\$ 21,977
BACON	PHYLLIS	Paraprofessional	1	South Row Elementary School	\$ 21,977
BRENNAN	VICKI	Paraprofessional	1	South Row Elementary School	\$ 21,977
BURLAMACHI	ELIZABETH	Paraprofessional	1	South Row Elementary School	\$ 21,554
HAMILTON	LORETTA	Paraprofessional	1	South Row Elementary School	\$ 21,977
HEATER	JENNIFER	Paraprofessional	1	South Row Elementary School	\$ 20,831
LOPEZ	CATHLEEN	Paraprofessional	1	South Row Elementary School	\$ 20,831
MAIN	SUSAN	Paraprofessional	1	South Row Elementary School	\$ 21,554
MOORE	ELIZABETH	Paraprofessional	1	South Row Elementary School	\$ 20,140
REIDY	DIANE	Paraprofessional	1	South Row Elementary School	\$ 21,554
SHANAHAN	SANDRA	Paraprofessional	1	South Row Elementary School	\$ 21,554
DIONNE	JOCELYN	Paraprofessional (STRIVE)	1	South Row Elementary School	\$ 21,322
GRUNDY	ZACHARY	Paraprofessional (STRIVE)	1	South Row Elementary School	\$ 21,322
MORIN	DANIELLE	Paraprofessional (STRIVE)	1	South Row Elementary School	\$ 21,553
QUIGLEY	ELLEN	Paraprofessional (STRIVE)	1	South Row Elementary School	\$ 21,322
WHITNEY-PERRY	AMY	Paraprofessional (STRIVE)	1	South Row Elementary School	\$ 21,553
BADOLA	KIRAN	Paraprofessional	1	CHiPs Program	\$ 20,979
BAILEY	SEAN	Paraprofessional	1	CHiPs Program	\$ 21,473
BURKE	GWENDOLYN	Paraprofessional	1	CHiPs Program	\$ 22,440
CHHIM	SOKORNTAR	Paraprofessional	1	CHiPs Program	\$ 22,930
CHOUBEY	NEHA	Paraprofessional	1	CHiPs Program	\$ 21,219
DUNBAR	DENISE	Paraprofessional	1	CHiPs Program	\$ 22,880
FENN	KELSEY	Paraprofessional	1	CHiPs Program	\$ 22,704
GERARDI	STASIA	Paraprofessional	1	CHiPs Program	\$ 23,696
HECK	DEIRDRE	Paraprofessional	1	CHiPs Program	\$ 22,440
HOAR	SUSAN	Paraprofessional	1	CHiPs Program	\$ 22,440
ITRATO	NICOLE	Paraprofessional	1	CHiPs Program	\$ 22,930
JOYCE	FRANCES	Paraprofessional	1	CHiPs Program	\$ 22,880
PANDA	PRANGYA	Paraprofessional	1	CHiPs Program	\$ 22,451
RUSZKOWSKI	WENDY	Paraprofessional	1	CHiPs Program	\$ 22,440
SEXTON	HEATHER	Paraprofessional	1	CHiPs Program	\$ 20,979
THAKUR	ISHITA	Paraprofessional	1	CHiPs Program	\$ 21,219
MANUPELLI	LISA	Paraprofessional	1	Byam Elementary School	\$ 20,371
TOLLES	BRIAN	Paraprofessional	1	Byam Elementary School	\$ 21,796
FLAHERTY	BRENDAN	Paraprofessional (ASD)	1	Byam Elementary School	\$ 21,796
SANAM	SHEETHAL	Paraprofessional (ASD)	1	Byam Elementary School	\$ 22,760
BURNS	FAYE	Paraprofessional	1	CHiPs Program	\$ 24,162
PONTES	TANYA	Paraprofessional	1	CHiPs Program	\$ 23,696
ROLLO	STEPHANIE	Paraprofessional	1	CHiPs Program	\$ 23,696
			<b>169.5</b>		<b>\$ 3,699,915</b>
Toileting Stipend				Districtwide	\$ 14,000
OSULLIVAN	JOHN	Librarian	1	Chelmsford High School	\$ 91,273
LARRABEE	TERRIE	Librarian	1	McCarthy Middle School	\$ 73,630
BARRICELLI	ROBERTA	Librarian	1	Parker Middle School	\$ 86,489
			<b>3</b>		<b>\$ 251,392</b>
VACANT	VACANT	Library Assistant	1	Byam Elementary School	\$ 38,565
ENGDAHL	MEAGHAN	Library Assistant	1	Center Elementary School	\$ 52,603
DEFREITAS	BARBARA	Library Assistant	1	Harrington Elementary School	\$ 52,603
VACANT	VACANT	Library Assistant	1	South Row Elementary School	\$ 38,565
			<b>4</b>		<b>\$ 182,336</b>
DESILVIO	CHRISTINE	Library Clerk - Circulation	1	Chelmsford High School	\$ 28,057
TRAVERS	GWEYN	Library Clerk - Circulation	1	Chelmsford High School	\$ 24,356
			<b>2</b>		<b>\$ 52,413</b>
DILLMAN	SUSAN	Technology Assistant	1	Byam Elementary School	\$ 52,603
MACKESSY	KRISTINE	Technology Assistant	1	Center Elementary School	\$ 40,107
BUCKLEY	DENISE	Technology Assistant	1	Harrington Elementary School	\$ 52,603
WARREN	SALLY	Technology Assistant	1	South Row Elementary School	\$ 52,603
Superintendent's Budget Recommendation: Add 1.0 Technology Assistant position			<b>1</b>	McCarthy Middle School	<b>\$ 38,565</b>
Superintendent's Budget Recommendation: Add 1.0 Technology Assistant position			<b>1</b>	Parker Middle School	<b>\$ 38,565</b>
			<b>6</b>		<b>\$ 275,046</b>

Last Name	First Name	Position	FPE	Location / School	FY2021 Salary
Mentor Stipends				Districtwide	\$ 35,000
GESUALDI	DAWN	Guidance Counselor	1	Byam Elementary School	\$ 86,489
LALLAS	CATHERINE	Guidance Counselor	1	Center Elementary School	\$ 86,489
KELLEY	KARA	Guidance Counselor - Emerson House	1	Chelmsford High School	\$ 67,635
ONEAL	MARICLARE	Guidance Counselor - Emerson House	1	Chelmsford High School	\$ 79,319
LEARY	TAMMY	Guidance Counselor - Hawthorne House	1	Chelmsford High School	\$ 92,111
LIMA	CHRISTINE	Guidance Counselor - Hawthorne House	1	Chelmsford High School	\$ 86,489
MORRISSETTE	JENNA	Guidance Counselor - STEP Program	1	Chelmsford High School	\$ 78,062
HILL	JAMIE	Guidance Counselor - Whittier House	1	Chelmsford High School	\$ 64,637
ORSINI	JENNIFER	Guidance Counselor - Whittier House	1	Chelmsford High School	\$ 76,777
O'NEIL	LYNDSEY	Guidance Counselor	1	Harrington Elementary School	\$ 61,639
CHARIG	MOYA	Guidance Counselor	1	McCarthy Middle School	\$ 64,637
SEERO	ELYSE	Guidance Counselor	1	McCarthy Middle School	\$ 76,777
VINING	JESSICA	Guidance Counselor	1	McCarthy Middle School	\$ 92,111
DOLAN	AUTUMN	Guidance Counselor	1	Parker Middle School	\$ 92,111
MACISAAC	MELISSA	Guidance Counselor	1	Parker Middle School	\$ 79,319
RICH	LINDA	Guidance Counselor	1	South Row Elementary School	\$ 96,615
			<b>16</b>		<b>\$ 1,281,217</b>
Guidance Counselor - Stipends - Extended Year CHS				Chelmsford High School	\$ 10,800
WINDT	SANDRA	Secretary - Main Office	1	Chelmsford High School	\$ 38,293
ACHESON	CYNTHIA	Secretary - Student Support Services	1	Chelmsford High School	\$ 35,874
			<b>2</b>		<b>\$ 74,167</b>
MTSS / SEL Building Leader Stipends				Districtwide	\$ 42,500
COLE	MAURA	School Psychologist	1	Byam Elementary School	\$ 76,527
SOLLENBERGER	JULIA	School Psychologist	1	Center Elementary School	\$ 76,527
ROSA	DANIEL	School Psychologist - Emerson House	1	Chelmsford High School	\$ 96,615
LAFORTUNE	JOSHUA	School Psychologist - Hawthorne House	1	Chelmsford High School	\$ 91,685
LEARY	VANESSA	School Psychologist - Whittier House	1	Chelmsford High School	\$ 86,157
QUESNEL	JACLYN	School Psychologist	1	Harrington Elementary School	\$ 75,822
LILJEGREN	STEVEN	School Psychologist	1	McCarthy Middle School	\$ 96,615
OBRIEN INZ	SUSAN	School Psychologist	1	Parker Middle School	\$ 96,615
BROGAN	DEIRDRE	School Psychologist	1	South Row Elementary School	\$ 96,615
<i>Superintendent's Budget Recommendation: Add 1.0 School Psychologist position</i>			<b>1</b>	<i>McCarthy (.5) / Parker (.5)</i>	<b>\$ 73,317</b>
			<b>10</b>		<b>\$ 866,495</b>
VOGEL	JULIA	Social Worker	1	Parker Middle School	\$ 58,641
REGAN	AMY	School Nurse (RN)	1	Byam Elementary School	\$ 84,799
ROSSMAN	KATHY	School Nurse (RN)	1	Center Elementary School	\$ 79,491
REILLY	CAROL	School Nurse (RN)	1	Chelmsford High School	\$ 77,846
WOLFE	JESSICA	School Nurse (RN)	1	Chelmsford High School	\$ 55,828
KULIS	LORI	School Nurse (RN)	0.5	CHiPs Program	\$ 45,637
VACANT	VACANT	School Nurse (RN)	1	Harrington Elementary School	\$ 58,641
BELLINGHERI	AMY	School Nurse (LPN)	0.7	McCarthy Middle School	\$ 36,822
ROBBAT	LINDA	School Nurse (RN)	1	McCarthy Middle School	\$ 86,489
FOLEY	DONNA	School Nurse (LPN)	0.7	Parker Middle School	\$ 36,278
KAMENIDES	LISA	School Nurse (RN)	1	Parker Middle School	\$ 86,489
YOUNG	ANNE	School Nurse (RN)	1	South Row Elementary School	\$ 61,520
<i>Superintendent's Budget Recommendation: Add .7 School Nurse (LPN) position</i>			<b>0.7</b>	<i>Chelmsford High School</i>	<b>\$ 26,996</b>
			<b>10.6</b>		<b>\$ 736,835</b>
School Nurses - Substitute Coverage				Districtwide	\$ 45,000
School Nurses - Stipends				Districtwide	\$ 1,000
Town Health Educator				Districtwide	\$ 25,166
School Crossing Guards			3	Districtwide	\$ 10,800
BREKALIS	PETER	Transportation Coordinator	1	Central Administration	\$ 47,754
ANTOLINI	NANCY	Director of School Nutrition	1	Central Administration	\$ 94,362
HART	DANIEL	Athletic Director	1	Chelmsford High School	\$ 106,094
CHAGNON	KATHARINE	Athletic Trainer	1	Chelmsford High School	\$ 50,095

Last Name	First Name	Position	FPE	Location / School	FY2021 Salary
HUGHES	ANGELA	Secretary - Athletic Director	1	Chelmsford High School	\$ 25,713
POISSON	RYAN	Athletic Student Assistant	0.4	Chelmsford High School	\$ 12,972
		Athletic Coach Stipends		Chelmsford High School	\$ 366,180
		Middle School Regional Knowledge Bowl Advisors		McCarthy & Parker Middle Schools	\$ 3,000
		Night School Instructors		Chelmsford High School	\$ 5,000
		Student Activity Advisors		Chelmsford High School	\$ 73,190
		Student Activity Advisors		McCarthy Middle School	\$ 39,900
		Student Activity Advisors		Parker Middle School	\$ 39,900
					<b>\$ 152,990</b>
DEMERS	JONATHAN	Supervisor of Students	1	Chelmsford High School	\$ 40,107
SALMON	JENNIFER	Supervisor of Students	1	Chelmsford High School	\$ 52,603
SORAGHAN	BRIAN	Supervisor of Students	1	McCarthy Middle School	\$ 52,603
GRAY	RONALD	Supervisor of Students	1	Parker Middle School	\$ 52,603
			<b>4</b>		<b>\$ 197,916</b>
		Court Liaison		Districtwide	\$ 9,000
CURLEY	BRIAN	Director of Facility Services	1	Central Administration	\$ 112,238
PANNETON	SHERRI	Secretary - Facilities	0.3	Central Administration	\$ 13,249
ROMAC	THOMAS	Building Custodian	1	Byam Elementary School	\$ 43,285
WOODMAN	ALLEN	Building Custodian	1	Center Elementary School	\$ 39,624
BUFFUM	CHARLES	Building Custodian	1	Chelmsford High School	\$ 53,477
CUNHA	CHRISTOPHER	Building Custodian	1	Chelmsford High School	\$ 40,810
MANNINEN	MATTHEW	Building Custodian	1	Chelmsford High School	\$ 40,810
SPAULDING	CHERYL	Building Custodian	1	CHIPS (.5) / Comm Ed (.5)	\$ 43,285
TRUJILLO	NICOLAS	Building Custodian	1	Harrington Elementary School	\$ 43,285
ARIAS	PEDRO	Building Custodian	1	McCarthy Middle School	\$ 42,037
KELLY	SHAWN	Building Custodian	1	Parker Middle School	\$ 40,810
OCASIO	GLORIVÉE	Building Custodian	1	South Row Elementary School	\$ 43,285
			<b>10</b>		<b>\$ 430,706</b>
		Custodial Overtime - General		Districtwide	\$ 15,000
		Custodial Overtime - Snow & Ice Removal		Districtwide	\$ 10,000
		Retirement Incentive / Sick-Leave Buy-Back		Districtwide	\$ 163,854

# Appendix A

## Student Enrollment Summary



## **Memorandum**

To: Members of the School Committee  
From: Jay Lang, Ed.D., Superintendent of Schools  
Date: November 2, 2019  
Re: October 1, 2019 Student Enrollment Report

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We supplied the Massachusetts Department of Elementary and Secondary Education (DESE) with our October 1, 2019 student enrollment data which has been certified by DESE. This enrollment information is the basis for the FY21 Chapter 70 state aid calculation. Based on the certified data supplied to DESE, I have prepared the attached spreadsheet displaying the overall district enrollment 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 FY21 budget deliberations. Highlights of the report are as follows:

### **Elementary School Level Highlights**

Average class size for our full day Kindergarten classrooms range between 19 and 22 students per classroom. At the 1<sup>st</sup> grade level, classrooms range between 20 and 24 students. At the second grade level, classrooms range between 20 and 23 students. At the 3<sup>rd</sup> and 4<sup>th</sup> grade levels, average class sizes range between 21 and 25 students in our four elementary schools.

### **Middle School Level Highlights**

Overall class size at the middle school grade levels is exceptionally good, averaging 22 to 25 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 FY21 budget development process in the new year.

Chelmsford Public School District  
 Student Enrollment Report  
 October 1, 2019

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	166	0	365	393	405	385	367	387	381	360	400	329	348	371	364	0	5021
CHIPS	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166
Byam Elementary School	0	0	99	91	110	91	99	0	0	0	0	0	0	0	0	0	490
Center Elementary School	0	0	85	107	105	102	89	0	0	0	0	0	0	0	0	0	488
Harrington Elementary School	0	0	96	101	99	107	91	0	0	0	0	0	0	0	0	0	494
South Row Elementary School	0	0	85	94	91	85	88	0	0	0	0	0	0	0	0	0	443
McCarthy Middle School	0	0	0	0	0	0	0	192	195	181	227	0	0	0	0	0	795
Parker Middle School	0	0	0	0	0	0	0	195	186	179	173	0	0	0	0	0	733
Chelmsford High School	0	0	0	0	0	0	0	0	0	0	0	329	348	371	364	0	1412

Byam Elementary School	0	0	99	91	110	91	99	0	0	0	0	0	0	0	0		490
# Homerooms:			5	4	5	4	4										
Avg. Class Size:			19.8	22.75	22	22.75	24.75										

Center Elementary School	0	0	85	107	105	102	89	0	0	0	0	0	0	0	0		488
# Homerooms:			4	5	5	4	4										
Avg. Class Size:			21.25	21.4	21	25.5	22.25										

Harrington Elementary School	0	0	96	101	99	107	91	0	0	0	0	0	0	0	0		494
# Homerooms:			5	5	5	5	4										
Avg. Class Size:			19.2	20.2	19.8	21.4	22.75										

South Row Elementary School	0	0	85	94	91	85	88	0	0	0	0	0	0	0	0		443
# Homerooms:			4	4	4	4	4										
Avg. Class Size:			21.25	23.5	22.75	21.25	22										

Chelmsford Public School District  
 Student Enrollment Report  
 October 1, 2019

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	166	0	365	393	405	385	367	387	381	360	400	329	348	371	364	0	5021
McCarthy Middle School	0	0	0	0	0	0	0	192	195	181	227	0	0	0	0	0	795
# Homerooms:								8	8	8	10						
Avg. Class Size:								24.00	24.375	22.625	22.7						
Parker Middle School	0	0	0	0	0	0	0	195	186	179	173	0	0	0	0	0	733
# Homerooms:								8	8	8	8						
Avg. Class Size:								24.375	23.25	22.375	21.625						

Chelmsford Public School District  
 Projected Student Enrollment / Recommended Sections  
 2020 / 2021 School Year

	KF	1	2	3	4	TOTAL
Chelmsford Public Schools	0	370	395	407	383	1555
Byam Elementary School	0	100	92	109	90	391
Center Elementary School	0	88	105	105	103	401
Harrington Elementary School	0	97	104	100	108	409
South Row Elementary School	0	85	94	93	82	354

Byam Elementary School	0	100	92	109	90	391
# Homerooms:	4	5	4	5	4	
Avg. Class Size:	0	20	23	21.8	22.5	

Center Elementary School	0	88	105	105	103	401
# Homerooms:	4	4	5	5	5	
Avg. Class Size:	0	22	21	21	20.6	

Harrington Elementary School	0	97	104	100	108	409
# Homerooms:	4	5	5	5	5	
Avg. Class Size:	0	19.4	20.8	20	21.6	

South Row Elementary School	0	85	94	93	82	354
# Homerooms:	4	4	4	4	4	
Avg. Class Size:	0	21.25	23.5	23.25	20.5	

**Note:**  
 Nine (9) total "bubble classrooms" or "additional sections" at the elementary level.

# Appendix B

## Student Activities & Clubs

**CHELMSFORD PUBLIC SCHOOLS**  
**HIGH SCHOOL ACTIVITIES & CLUBS**

<b>NO STUDENT ACTIVITY FEE</b> PARTICIPATION IS A REQUIREMENT FOR ENROLLING IN A SPECIFIC COURSE DURING THE REGULAR SCHOOL DAY	<b>NO STUDENT ACTIVITY FEE</b> PARTICIPATION IS COMMUNITY SERVICE BASED OR BY INVITATION ONLY	<b>ACTIVITY FEE COLLECTED</b> PARTICIPATION IS VOLUNTARY
Band - Concert Band - Marching Assistant Director Band - Marching Director Band - Marching Staff A Band - Marching Staff B Band - Marching Staff C Band - Marching Staff D Band - Marching Staff E Mock Trial Orchestra Treble Choir	Business National Honor Society English National Honor Society French Honor Society Key Club LIME National Honor Society Peer Tutoring Spanish Honor Society Thomas Jefferson Forum Tri-M Honor Society	Art Club Auxiliary (CG/Major) Best Buddies Chorus Coding Club Dance Team DECA Drama Club Gay and Straight Alliance International Relations Jazz Band Lead Like a Girl Live Smart Math Team Musical Robotics Team Rufus Porter Society Ski Club Speech & Debate Team Student Council TV Club VOICE - Literacy Advisor Yearbook - Business Yearbook - Literacy Other (Proposed)

CHELMSFORD PUBLIC SCHOOLS  
STUDENT ACTIVITY FEE SUMMARY

	FY19 Actual	FY20 Preliminary Forecast	FY21 Projected Budget
<b>Revolving Fund Revenue (517)</b>			
High School	63,826.00	41,000.00	41,000.00
McCarthy	30,010.00	24,000.00	16,850.00
Parker	29,400.00	25,275.00	16,100.00
Student Participation Fees	123,236.00	90,275.00	73,950.00
End of Prior Fiscal Year Carry Over Balance	121,306.66	117,380.00	137,025.00
<b>Total Revolving Fund Revenue</b>	<b>244,542.66</b>	<b>207,655.00</b>	<b>210,975.00</b>

<b>Revolving Fund Expense (517)</b>			
High School	74,606.00	36,830.00	36,830.00
McCarthy	8,543.00	18,400.00	8,400.00
Parker	44,013.05	15,400.00	5,400.00
Revolving Fund - Stipends	127,162.05	70,630.00	50,630.00
High School	0.00	0.00	0.00
McCarthy	0.00	0.00	0.00
Parker	0.00	0.00	0.00
Revolving Fund - Refunds	0.00	0.00	0.00
<b>Total Revolving Fund Expenses</b>	<b>127,162.05</b>	<b>70,630.00</b>	<b>50,630.00</b>

<b>Local Budget Expense (3520)</b>			
High School	38,690.00	73,190.00	73,190.00
McCarthy	22,373.67	29,900.00	39,900.00
Parker	20,688.04	29,900.00	39,900.00
<b>Total Local Budget Expense - Stipends</b>	<b>81,751.71</b>	<b>132,990.00</b>	<b>152,990.00</b>

<b>Expense Total</b>	<b>208,913.76</b>	<b>203,620.00</b>	<b>203,620.00</b>
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**FY20 Budget Assumptions:**

CHS Student Activity Fee was reduced from \$ 125 to \$ 100 annually.

McCarthy and Parker Middle School Student Activity Fees were reduced from \$ 100 to \$ 75 annually.

The costs associated with the late bus runs are fully funded in the Transportation (3300) section of the budget.

**FY21 Proposed Budget Assumptions:**

CHS Student Activity Fee remains at \$ 100 annually.

McCarthy and Parker Middle School Student Activity Fees are reduced from \$ 75 to \$ 50 annually.

The costs associated with the late bus runs remain fully funded in the Transportation (3300) section of the budget.

# Appendix C

## Grant Fund Summary



CHELMSFORD PUBLIC SCHOOLS		2020 APPROVED GRANTS										
Fund	Program Name	Type	Admin Staff	Direct Service Staff	Support Staff	Stipends	Fringe MTRS	Contractual Services	Supplies	Travel	Other	Total Grant Award
<b>CURRICULUM</b>												
305	Title I	Federal	17,325	15,160	272,290	65,000	2,924	0	5,500			378,199
	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, fourteen math and reading interventionists (tutors) at three elementary schools and two middle schools and two instructional coaches.											
140	Title IIA-Teacher Quality	Federal		60,000	5,000	19,200		4,800	348			89,348
	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		27,319						1,920	320	29,559
	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 high school level and professional development for teachers to attend the MATSOL conference.											
309	Title IV A	Federal						5,405	4,404	2,000		11,809
	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, enhancing instruction and practices for both academic and social emotional goals.											
<b>SUB TOTAL</b>			<b>17,325</b>	<b>102,479</b>	<b>277,290</b>	<b>84,200</b>	<b>2,924</b>	<b>10,205</b>	<b>10,252</b>	<b>3,920</b>	<b>320</b>	<b>508,915</b>
<b>SPECIAL EDUCATION</b>												
240	SPED 94-142 Allocation	Federal			414,342	9,000		796,088	9,686			1,229,116
	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, support staff for students with an IEP (certified nursing assistants (CNA), one LPN up and up to nine paraprofessionals), and contracted services providers, the largest one being the NECC program.											
262	SPED Early Childhood Allocation	Federal			37,381							37,381
	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.											
<b>SUBTOTAL</b>			<b>0</b>	<b>0</b>	<b>451,723</b>	<b>9,000</b>	<b>0</b>	<b>796,088</b>	<b>9,686</b>	<b>0</b>	<b>0</b>	<b>1,266,497</b>

CHELMSFORD PUBLIC SCHOOLS		2020 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									3,492	3,492
	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 \$300 - \$750 each in the areas of the arts and technology.											
250	Essential School Health Grant	State									5,000	5,000
	The grant from the Department of Public Health primarily funds vision and hearing screenings for students. It also funds professional development opportunities for school nurses											
301	Project Lead the Way (PLTW)	Private							6,500		9,000	15,500
	This grant from PLTW provides funding to train additional PLTW teachers and to purchase required equipment for students for computer science studies.											
301	Science ECO Rise	Private							1,469			1,469
	This grant from Eco Rise Youth Innovations funds materials in CHS classrooms and engages our innovative students to measure energy used in lighting and to look at ways to save energy											
301	MA School Mental Health	Private									500	500
	This grant from the Mass School Mental Health Consortium funds use of data tools to support classroom based interventions at the Middle Schools											
313	Lockheed Martin (Robotics)	Private									2,500	2,500
	This grant from Lockheed Martin funds the robotics team and event registrations and coaching for the robotics projects at CHS.											
335	Safe and Supportive Schools	State							51,604		8,396	60,000
	This grant from the Executive Office of Public Safety & Security helps to fund a portion (server nodes) of the larger security project (cameras, networking), in an effort to improve overall school safety											
	<b>SUBTOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,573</b>	<b>0</b>	<b>28,888</b>	<b>88,461</b>
	<b>TOTAL GRANTS</b>		<b>17,325</b>	<b>102,479</b>	<b>729,013</b>	<b>93,200</b>	<b>2,924</b>	<b>806,293</b>	<b>79,511</b>	<b>3,920</b>	<b>29,208</b>	<b>1,863,873</b>

# Appendix D

## Revolving & Other Fund Summary

CHELMSFORD PUBLIC SCHOOLS  
THREE YEAR REVOLVING FUND AND OTHER FUND SUMMARY

MUNIS #	Revolving Accounts	Balance 7/1/2018	Balance 7/1/2019	Estimated Receipts in FY20	Estimated Expenditures in FY20	Net Surplus or (Deficit) in FY20	Estimated Balance 7/1/20
501	Café (School Nutrition)	614,053.66	694,123.31	1,057,000.00	1,161,000.00	(104,000.00)	590,123.31
502	Athletic	13,455.67	8,507.41	367,000.00	367,000.00	0.00	8,507.41
503	Gifts & Donations	24,368.56	27,806.48	16,000.00	8,500.00	7,500.00	35,306.48
504	Lost / Damaged Books	4,309.78	4,952.77	427.00	0.00	427.00	5,379.77
505	Musical Instrument Repair	0.00	0.00	0.00	0.00	0.00	0.00
506	Adult Education/Music/Guidance	73,661.04	140,346.06	185,000.00	185,000.00	0.00	140,346.06
507	Childcare	1,980,165.47	1,839,206.84	2,146,000.00	2,146,000.00	0.00	1,839,206.84
508	Out of Town Tuition Reimbursement	59,988.70	59,988.70	0.00	0.00	0.00	59,988.70
509	Summer School	6,527.61	12,116.29	3,200.00	2,000.00	1,200.00	13,316.29
510	School Choice	1,329,917.63	1,629,339.63	250,000.00	300,864.00	(50,864.00)	1,578,475.63
511	Civic Activities	126,673.97	207,179.53	190,000.00	196,000.00	(6,000.00)	201,179.53
516	Transportation	227,032.36	369,928.14	320,000.00	362,000.00	(42,000.00)	327,928.14
517	Student Activity	32,356.66	117,380.61	91,000.00	94,000.00	(3,000.00)	114,380.61
518	Turf Fields	49,124.75	48,260.72	92,000.00	96,800.00	(4,800.00)	43,460.72
	Total	4,541,635.86	5,159,136.49	4,717,627.00	4,919,164.00	(201,537.00)	4,957,599.49

**Other Accounts**

310	Circuit Breaker	998,984.99	1,994,904.55	3,807,963.00	2,750,000.00	1,057,963.00	3,052,867.55
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# Appendix E

## Chapter 70 School Finance and Legislation Analysis & Report

## **Memorandum**

To: Members of the School Committee

From: Jay Lang, Ed.D., Superintendent of Schools

Date: December 1, 2019

Re: Chapter 70 School Finance & Pending Legislation Funding Analysis and Report

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As previously reported in September, 2019, Joanna Johnson-Collins and I met and contracted with Mr. Roger Hatch, retired MA DESE school finance administrator, to work with the district to author a report detailing how the state funding formula (Ch. 70 aid) affects school finances in Chelmsford – historically, at the present time, and looking into the future – in light of the recently enacted legislation at the state level.

Mr. Hatch will be present at Tuesday evenings regular school committee meeting to present and share his report. I have invited Town Manager Cohen to join us for the presentation. After the presentation and question/answer period, we may discuss if the Committee feels it may be beneficial/valuable to have Mr. Hatch present any/all of his report to the Tri-Board at our meeting schedule on December 9, 2019.

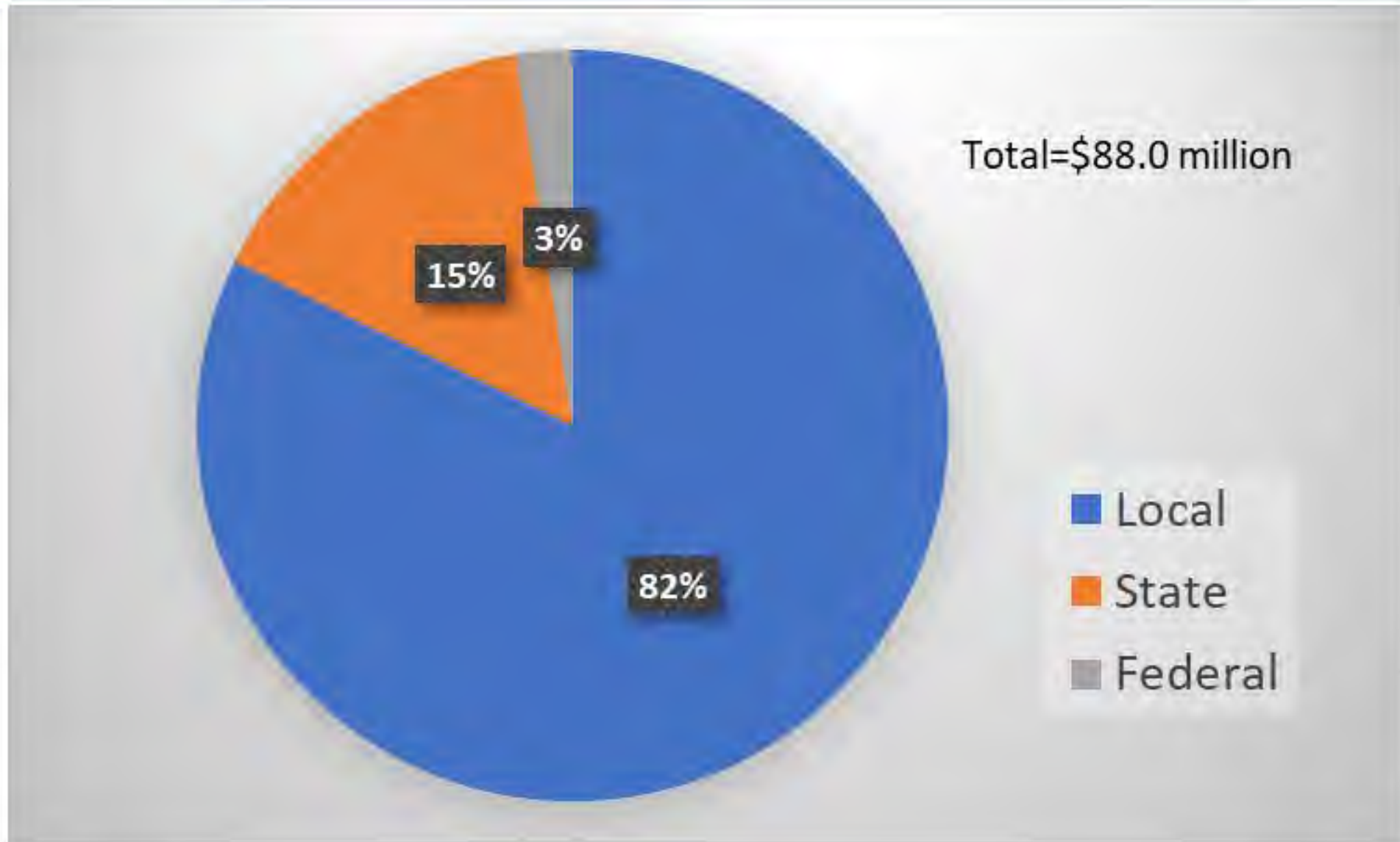
# Chelmsford and State School Funding

## Chelmsford School Committee

December 3, 2019

Roger Hatch, Retired Administrator ESE School Finance  
[rmhatch@verizon.net](mailto:rmhatch@verizon.net)

# Chelmsford District Revenue Sources FY19





# Chelmsford Spends Below State Average on Every Function

FY18 Expenditures Per Pupil, Chelmsford and Selected Districts

LEA	District	Total FTE Pupils	Adminis tration	Instructional Leadership	Teachers	Other Teaching Services	Prof Develop ment	Instruct'I Materials & Tech	Guidance, Counseling and Testing	Pupil Services	Operations/ Maintenance	Insurance, Retirement Programs and Other	Total Expenditures
0009	Andover	6,079.2	\$440.52	\$1,074.95	\$6,896.81	\$1,886.01	\$219.78	\$293.81	\$615.28	\$1,317.80	\$1,531.28	\$2,600.23	\$17,985.83
0014	Ashland	2,854.5	\$517.04	\$692.95	\$5,763.47	\$1,118.25	\$68.33	\$336.18	\$676.38	\$1,369.56	\$874.44	\$2,154.74	\$14,469.60
0031	Billerica	5,049.2	\$350.44	\$862.69	\$6,562.58	\$1,494.82	\$152.48	\$346.58	\$663.44	\$1,430.87	\$1,334.04	\$2,896.51	\$16,564.97
0056	<b>Chelmsford</b>	<b>5,261.3</b>	<b>\$472.40</b>	<b>\$731.98</b>	<b>\$5,858.96</b>	<b>\$1,077.57</b>	<b>\$25.78</b>	<b>\$469.34</b>	<b>\$389.74</b>	<b>\$1,501.48</b>	<b>\$877.29</b>	<b>\$2,319.25</b>	<b>\$14,953.95</b>
0167	Mansfield	3,944.5	\$408.65	\$893.25	\$6,777.13	\$1,276.04	\$157.88	\$269.02	\$508.41	\$1,518.79	\$991.39	\$2,875.02	\$16,588.06
0171	Marshfield	4,231.0	\$502.84	\$894.16	\$5,967.35	\$1,332.41	\$290.01	\$219.77	\$452.79	\$1,063.88	\$877.18	\$1,585.33	\$14,009.66
0178	Melrose	4,200.2	\$476.36	\$796.91	\$4,549.63	\$1,038.84	\$190.41	\$205.05	\$341.78	\$1,152.23	\$860.86	\$2,204.15	\$12,327.21
0198	Natick	5,630.6	\$846.60	\$904.74	\$5,743.65	\$1,296.97	\$114.91	\$366.38	\$555.52	\$1,670.30	\$1,168.54	\$2,662.95	\$16,294.12
0211	North Andover	4,944.5	\$411.17	\$724.90	\$4,942.67	\$1,178.77	\$25.25	\$289.66	\$350.17	\$1,438.47	\$854.29	\$1,906.46	\$13,136.37
0212	North Attleborough	4,468.2	\$378.03	\$737.48	\$5,137.47	\$1,055.58	\$12.38	\$150.93	\$275.71	\$1,082.46	\$979.64	\$2,550.52	\$12,914.39
0271	Shrewsbury	6,379.0	\$326.96	\$741.50	\$5,251.59	\$1,537.12	\$222.94	\$402.87	\$360.81	\$1,426.31	\$830.13	\$1,889.15	\$13,792.11
0305	Wakefield	3,605.1	\$432.79	\$943.89	\$5,876.39	\$1,266.04	\$67.76	\$449.86	\$422.43	\$1,014.95	\$1,351.48	\$2,717.45	\$15,593.77
0326	Westford	5,149.1	\$339.40	\$901.60	\$6,011.33	\$1,167.98	\$54.35	\$373.43	\$475.53	\$1,423.96	\$1,185.33	\$2,071.23	\$14,806.40
0000	<b>STATE TOTALS</b>	<b>986,707.6</b>	<b>\$562.11</b>	<b>\$1,046.09</b>	<b>\$6,180.45</b>	<b>\$1,324.26</b>	<b>\$156.90</b>	<b>\$488.00</b>	<b>\$504.49</b>	<b>\$1,628.73</b>	<b>\$1,197.93</b>	<b>\$2,824.40</b>	<b>\$16,464.74</b>

## Goal of the Chapter 70 formula

- To ensure that every district has sufficient resources to meet its foundation budget spending level, through an equitable combination of local property taxes and state aid.

# Chapter 70 aid is determined in three basic steps

A district's Chapter 70 aid is determined in three basic steps:

1. It defines and calculates a **foundation budget**, an adequate funding level for each district, given the specific grades, programs, and demographic characteristics of its students.
2. It then determines an equitable **local contribution**, how much of that "foundation budget" should be paid for by each city and town's property tax, based upon the relative wealth of the community.
3. The remainder is funded by Chapter 70 **state aid**.

Local Contribution + State Aid = a district's Net School Spending (NSS) requirement. This is the minimum amount that a district must spend to comply with state law.

# Key Factors in Chapter 70 Formula

## Foundation Budget

- Enrollment
- Wage Adjustment Factor
- Inflation (3.75% for FY20)

## Local Contribution

- Property value
- Income
- Municipal Revenue Growth Factor

These are externally-determined factors, not subject to school district decisions

# Foundation Budget Review Commission Recommendations (2015)

- Raise cost estimates for employee benefits, special education, English Language Learner and Low Income (Economically Disadvantaged) Students
- Reforms partially phased in through state budget language
- FY18: benefits
- FY19: benefits and ELL
- FY20: benefits, special education, ELL, Low Income

# Foundation Enrollment

- Counts kids the district is financially responsible for
  - Locally-enrolled residents
  - Choiced-out headcounts (but not low-income component)
  - Charter schools
  - Other tuitioned-out pupils (sped, non-resident voke)
- Does not include tuitioned-in pupils (choice, tuition)
  - EXCEPT for their low-income component



# Chelmsford Foundation Budget FY20

	Base Foundation Components							Incremental Costs Above the Base						TOTAL
	1 Pre-School	2 ----- Kindergarten ----- Half-Day	3 Full-Day	4 Elementary	5 Jr High/ Middle	6 High School	7 Voke	8 Sped In Dist	9 Sped Out of Dist	10 EL PK-5	11 EL 6-8	12 EL High	13 Low Inc EcoDis	
<b>Foundation Enrollment</b>	151	1	377	1,896	1,188	1,538	0	190	50	129	34	22	759	5,076
1 Administration	29,680	197	148,201	745,329	467,010	604,597	0	515,488	140,566	11,663	3,215	1,624	39,663	2,707,231
2 Instructional Leadership	53,604	355	267,664	1,346,129	843,460	1,091,955	0	0	0	20,410	5,626	2,842	187,936	3,819,981
3 Classroom and Specialist Teachers	245,790	1,628	1,227,322	6,172,347	3,403,405	6,479,503	0	1,700,980	0	142,857	39,384	19,892	1,834,655	21,267,764
4 Other Teaching Services	63,038	417	314,783	1,583,098	714,045	769,579	0	1,588,182	2,147	20,410	5,626	2,842	0	5,064,167
5 Professional Development	9,720	64	48,560	244,253	165,913	208,268	0	82,054	0	5,830	1,607	812	89,009	856,090
6 Instructional Equipment & Tech*	35,468	235	177,107	890,703	558,099	1,156,038	0	71,406	0	14,533	4,007	2,024	13,601	2,923,220
7 Guidance and Psychological	17,884	118	89,311	449,160	374,604	607,929	0	0	0	8,747	2,411	1,218	74,293	1,625,674
8 Pupil Services	7,112	47	35,533	268,005	274,310	818,897	0	0	0	2,916	804	406	386,036	1,794,066
9 Operations and Maintenance	68,254	452	340,809	1,713,991	1,164,313	1,461,519	0	575,824	0	34,986	9,645	4,872	0	5,374,666
10 Employee Benefits/Fixed Charges*	78,427	519	391,609	1,969,535	1,270,905	1,488,559	0	641,218	0	31,974	8,815	4,452	295,881	6,181,894
11 Special Ed Tuition*	0	0	0	0	0	0	0	0	1,330,606	0	0	0	0	1,330,606
<b>12 Total</b>	<b>608,977</b>	<b>4,033</b>	<b>3,040,898</b>	<b>15,382,549</b>	<b>9,236,063</b>	<b>14,686,843</b>	<b>0</b>	<b>5,175,152</b>	<b>1,473,319</b>	<b>294,326</b>	<b>81,141</b>	<b>40,983</b>	<b>2,921,073</b>	<b>52,945,359</b>
13 Wage Adjustment Factor	100.3%	Foundation Budget per Pupil												10,431
14 Economically Disadvantaged Decile	3													

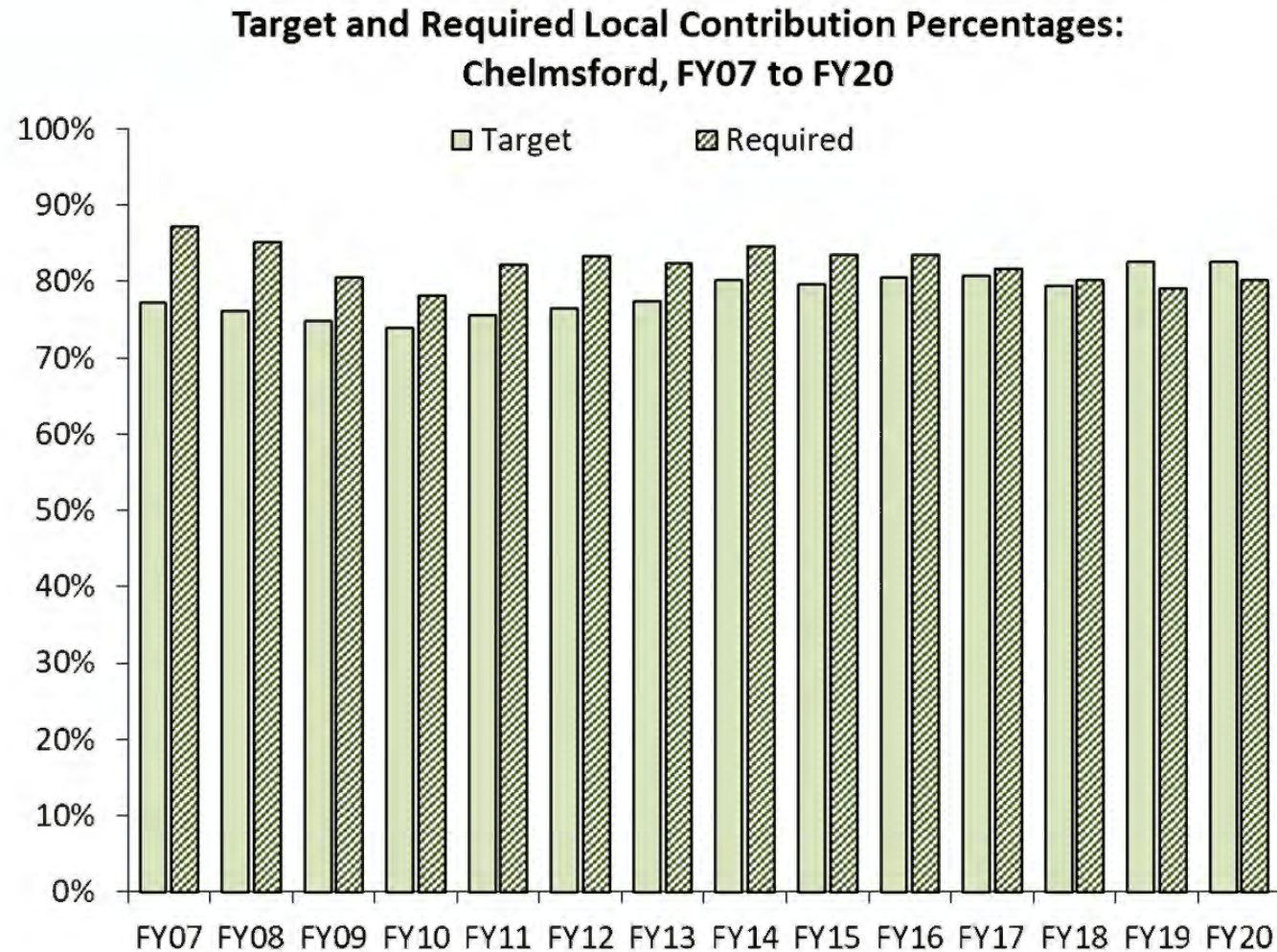
(State Avg \$12,008) <sup>90</sup>

# FY20 Required Contribution: Chelmsford (Town Total)

<u>Effort Goal</u>		<u>FY20 Increments Toward Goal</u>	
1) 2018 equalized valuation	5,849,923,100	13) Required local contribution FY19	42,772,646
2) Uniform property percentage	0.3456%	14) Municipal revenue growth factor (DOR)	4.18%
3) Local effort from property wealth	20,216,445	15) FY20 preliminary contribution (13 raised by 14)	44,560,543
		16) Preliminary contribution pct of foundation (15 / 8)	79.41%
4) 2016 income	1,870,365,000	<b><i>If preliminary contribution is above the target share:</i></b>	
5) Uniform income percentage	1.4981%	17) Excess local effort (15 - 10)	
6) Local effort from income	28,019,818	18) 100% reduction toward target (17 x 100%)	
7) Combined effort yield (3 + 6)	48,236,263	19) FY20 required local contribution (15 - 18), 90% fnd cap	
		20) Contribution as percentage of foundation (19 / 8)	
8) FY20 Foundation budget	56,116,757	<b><i>If preliminary contribution is below the target share:</i></b>	
9) Maximum local contribution (82.5% * 8)	46,296,324	21) Shortfall from target local share (11 - 16)	3.09%
10) Target local contribution (lesser of 7 or 9)	46,296,324	22) Added increment toward target (13 x 1% or 2%)*	427,726
		<i>*1% if shortfall is between 2.5% and 7.5%; 2% if shortfall &gt; 7.5%</i>	
11) Target <b>local</b> share (10 as % of 8)	82.50%	23) Special increment toward 82.5% target**	0
12) Target <b>aid</b> share (100% minus 11)	17.50%	<b><i>**if combined effort yield &gt; 175% foundation</i></b>	
		Combined effort yield as % of foundation	
		24) Shortfall from target after adding increments (10 - 15 - 22 - 23)	1,308,055
		25) FY20 required local contribution (15 + 22 + 23)	<b>44,988,269</b>



# Trends in Target and Required Contribution Percentages



# Regional Allocation: Chelmsford

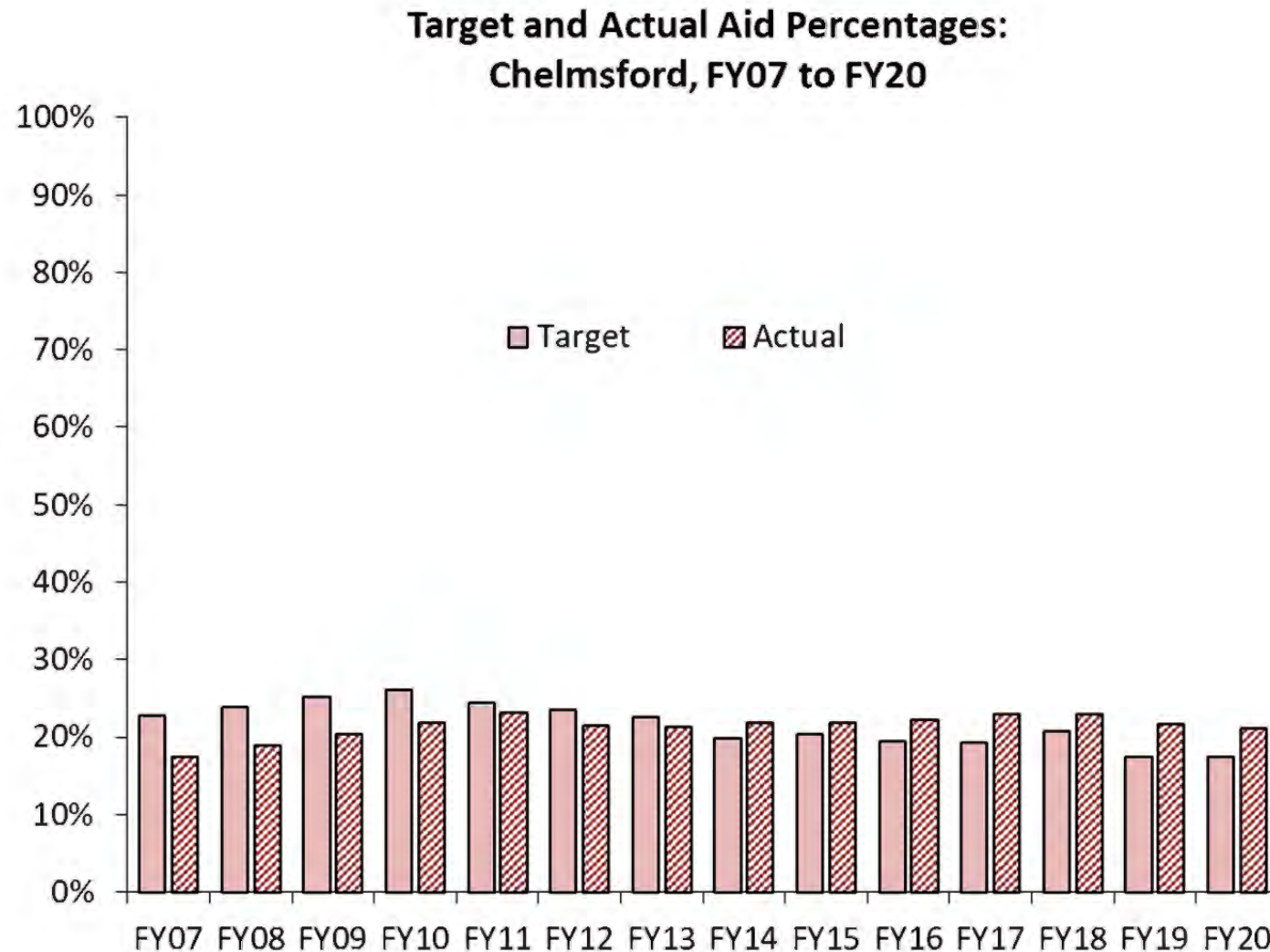
56 Chelmsford	Chelmsford	Nashoba Valley	Combined Total for All Districts
<b><u>Prior Year Data (for comparison purposes)</u></b>			
1 FY19 foundation enrollment	5,094	198	5,292
2 FY19 foundation budget	50,869,628	3,225,390	54,095,018
3 Each district's share of municipality's combined FY19 foundation	94.04%	5.96%	100.00%
4 FY19 required contribution	40,222,347	2,550,299	42,772,646
<b><u>FY20 apportionment of contribution among community's districts</u></b>			
5 FY20 total unapportioned required contribution ('municipal contribution' sheet row 19 or 25)			44,988,269
6 FY20 foundation enrollment	5,076	186	5,262
7 FY20 foundation budget	52,945,359	3,171,398	56,116,757
8 Each district's share of municipality's total FY20 foundation	94.35%	5.65%	100.00%
9 <b>FY20 Required Contribution</b>	<b>42,445,789</b>	<b>2,542,480</b>	<b>44,988,269</b>
10 Change FY20 to FY19 (9 - 4)	2,223,442	-7,819	2,215,623

# FY20 Chapter 70 Aid Calculation: Chelmsford

<u>Aid Calculation FY20</u>			<u>Comparison to FY19</u>				
				FY19	FY20	Change	Pct Chg
<b>Prior Year Aid</b>			Enrollment	5,094	5,076	-18	-0.35%
1 Chapter 70 FY19	11,047,148		Foundation budget	50,869,628	52,945,359	2,075,730	4.08%
			Required district contribution	40,222,347	42,445,789	2,223,442	5.53%
<b>Foundation Aid</b>			Chapter 70 aid	11,047,148	11,199,428	152,280	1.38%
2 Foundation budget FY20	52,945,359		Required net school spending (NSS)	51,269,495	53,645,217	2,375,722	4.63%
3 Required district contribution FY20	42,445,789						
4 Foundation aid (2 -3)	10,499,570		Target aid share	17.50%	17.50%		
5 Increase over FY19 (4 - 1)	0		C70 % of foundation	21.72%	21.15%		
<b>Minimum Aid</b>			Required NSS % of foundation	100.79%	101.32%		
6 Minimum \$30 per pupil increase	152,280						
<b>Non-Operating District Reduction to Foundation</b>							
7 Reduction to foundation	0						
<b>Additional Aid Increment</b>							
8 Hold harmless to FY20 House budget	0						
<b>FY20 Chapter 70 Aid</b>							
9 Sum of line 1, 5, 6, 8 minus 7	11,199,428						



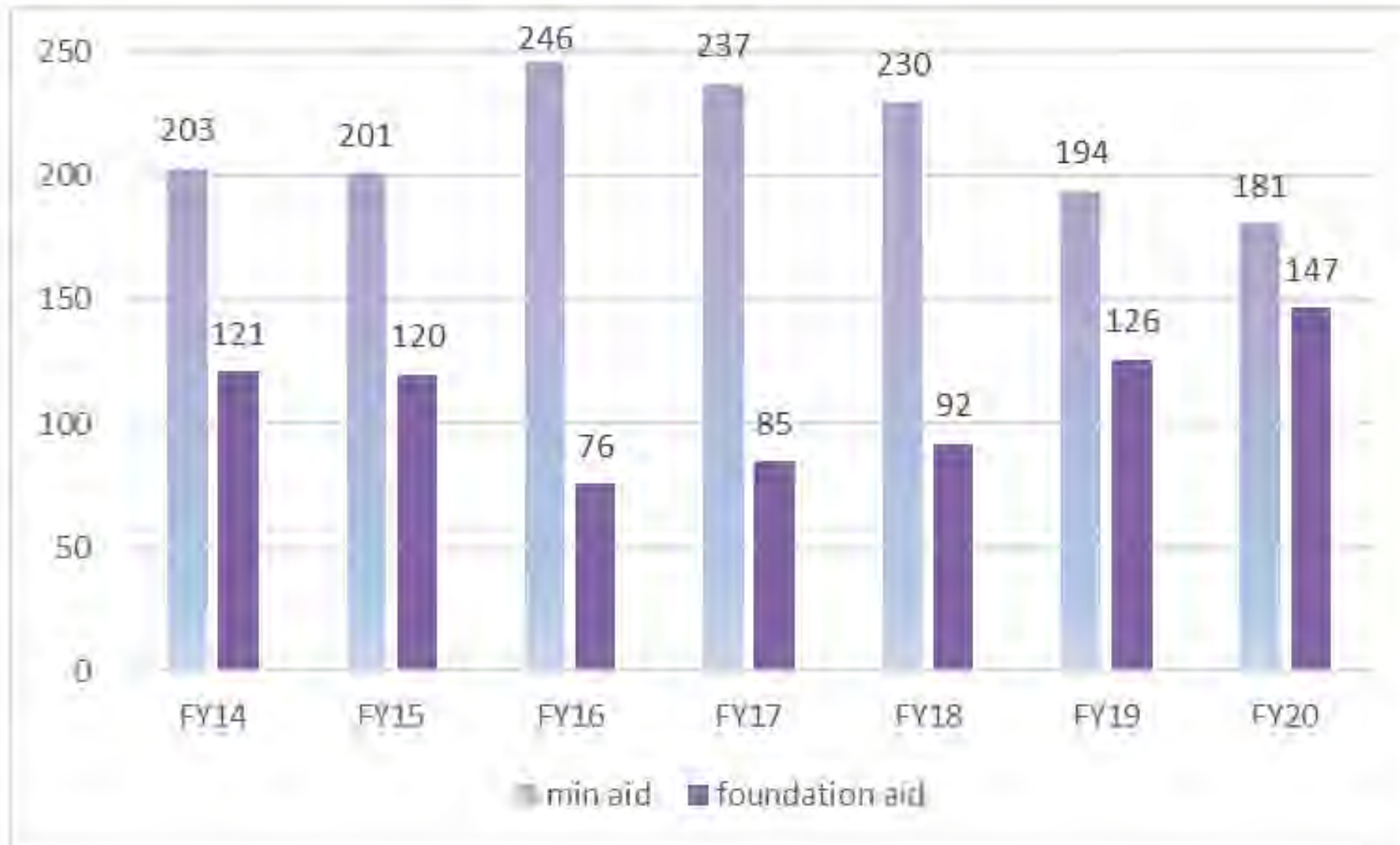
# Trends in Target and Actual Aid Percentages: Chelmsford



# Foundation Aid Increases

- To qualify for foundation aid increases, required net school spending is usually at or near 100% in the preceding year
- To get closer to 100%, a district's foundation budget must increase more than its required contribution.
- In FY20 147 of 318 operating districts qualify for foundation aid increases in excess of the \$30 minimum per pupil

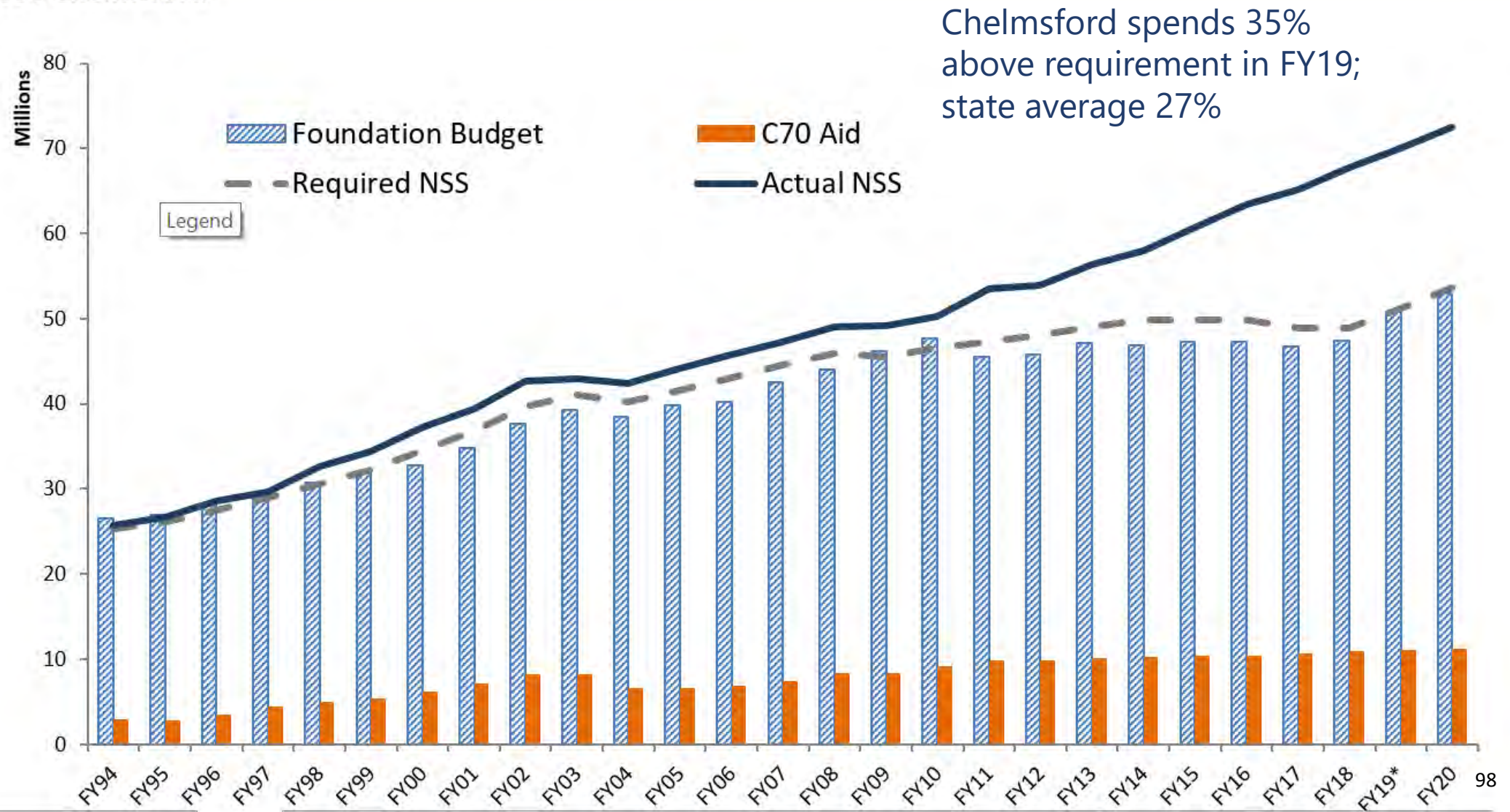
# Foundation Aid vs Minimum Aid: Number of Operating Districts



	min aid per pupil
FY14	25
FY15	25
FY16	25
FY17	55
FY18	30
FY19	30
FY20	30

# Long Term Trends in Chelmsford's Foundation, Aid and NSS

2020 Chelmsford



Shift to FDK in FY18 (FY19 c70) raised foundation significantly, and brought nss much closer to foundation, but didn't generate any new foundation aid.

## Comparison to FY18

	FY18	FY19	Change	Pct Chg
Enrollment	4,932	5,094	162	3.28%
Foundation budget	47,405,594	50,869,628	3,464,034	7.31%
Required district contribution	37,968,938	40,222,347	2,253,409	5.93%
Chapter 70 aid	<b>10,894,328</b>	<b>11,047,148</b>	152,820	1.40%
Required net school spending (NSS)	48,863,266	51,269,495	2,406,229	4.92%
Target aid share	20.66%	17.50%		
C70 % of foundation	22.98%	21.72%		
Required NSS % of foundation	103.07%	100.79%		



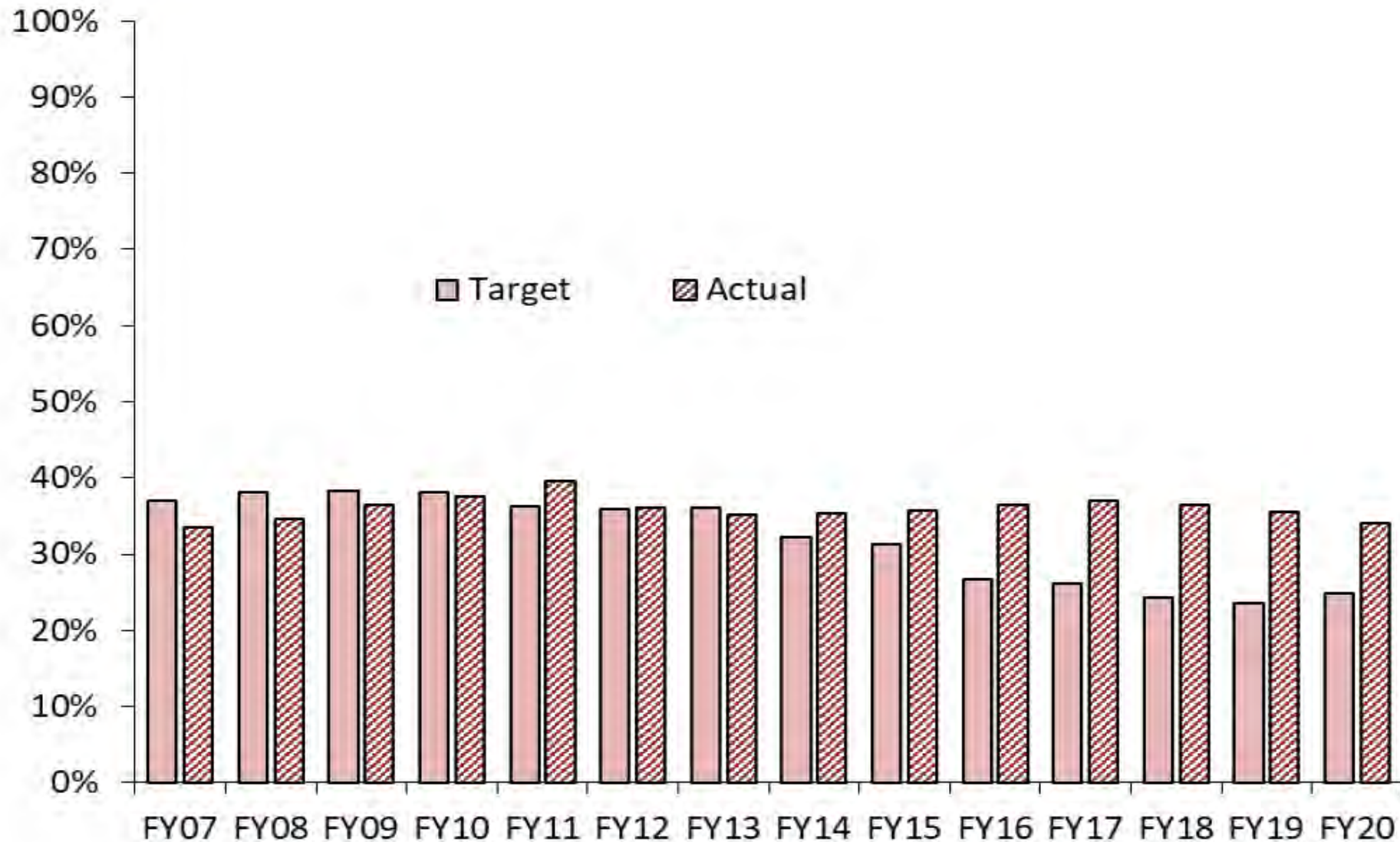
# Aid Above and Below Target, FY07 to FY20 Statewide Totals (millions)



# Target and Actual Aid as Percentage of Foundation Chelmsford and Comparison Districts



# Target and Actual Aid Percentages: Westford



# Chelmsford Has Greater Property Value and Income Than Westford

<u>Effort Goal</u>	Chelmsford	Westford
1) 2018 equalized valuation	5,849,923,100	4,774,432,100
2) Uniform property percentage	0.3456%	0.3456%
3) Local effort from property wealth	20,216,445	16,499,712
4) 2016 income	1,870,365,000	1,478,766,000
5) Uniform income percentage	1.4981%	1.4981%
6) Local effort from income	28,019,818	22,153,299
7) Combined effort yield (3 + 6)	48,236,263	38,653,010
8) FY20 Foundation budget	56,116,757	51,383,347
9) Maximum local contribution (82.5% * 8)	46,296,324	42,391,261
10) Target local contribution (lesser of 7 or 9)	46,296,324	38,653,010
11) Target local share (10 as % of 8)	82.50%	75.22%
12) Target aid share (100% minus 11)	17.50%	24.78%

## Westford has a higher student/population ratio

	us census pop 2015	foundation enrollment 2020 (includes vocational)	public students pct of population
Chelmsford	35,147	5,262	15.0
Westford	23,831	4,918	20.6
state	6,794,422	939,683	13.8

Westford 7<sup>th</sup> highest  
in state



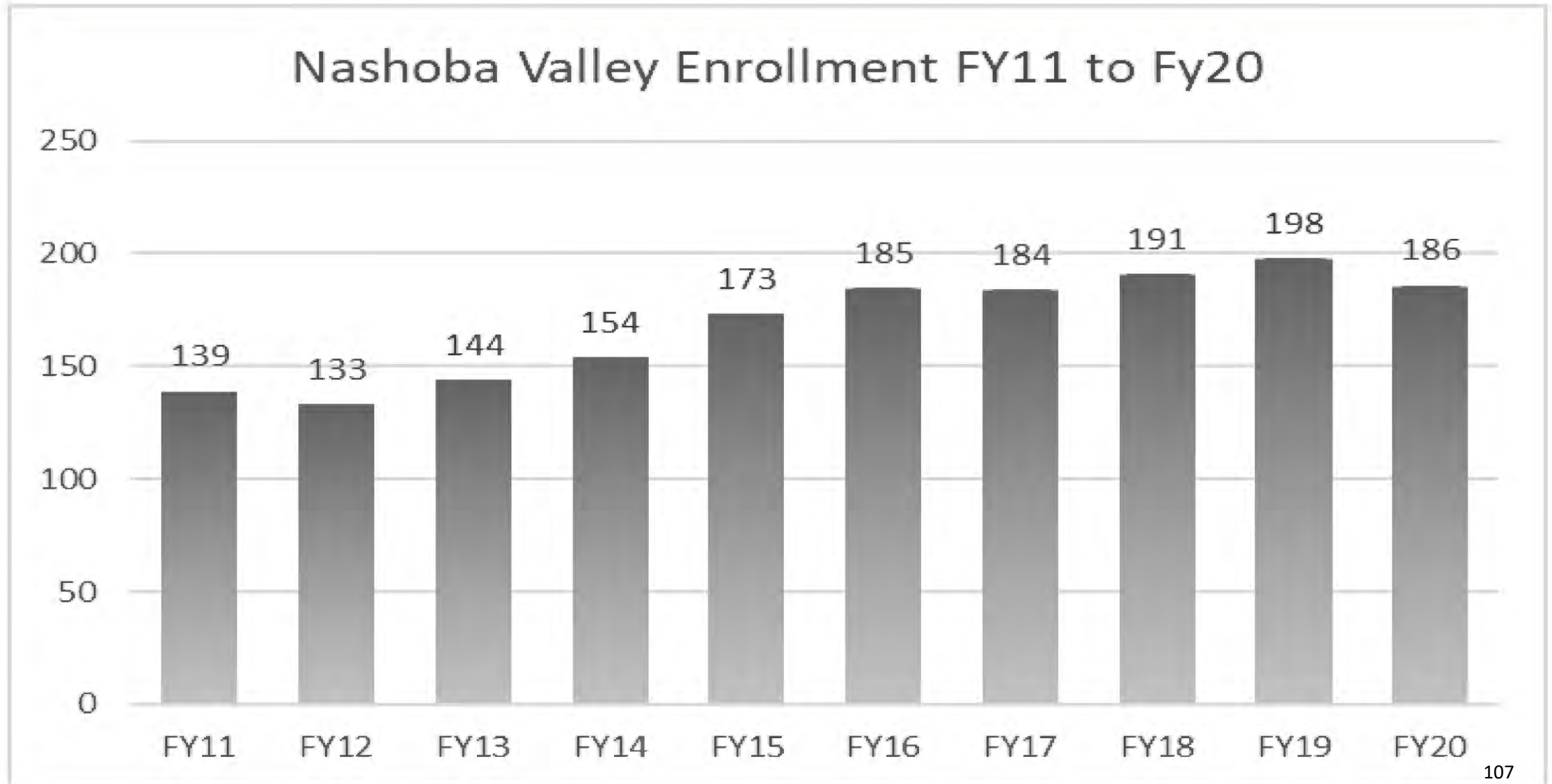
# Student Opportunity Act

- Estimated increase of \$1.4 billion in aid above what otherwise would have been distributed
- Implements Foundation Review recommendations
- Seven-year phase-in beginning in FY21
- Out of district sped transportation added to Circuit Breaker
- Circuit Breaker threshold tied to inflation, not foundation
- Charter reimbursement increases/but tuition increases too
- More district reporting on how aid is used

# Student Opportunity Act Projections for Chelmsford: Required Contributions Cover Most of Foundation Increase

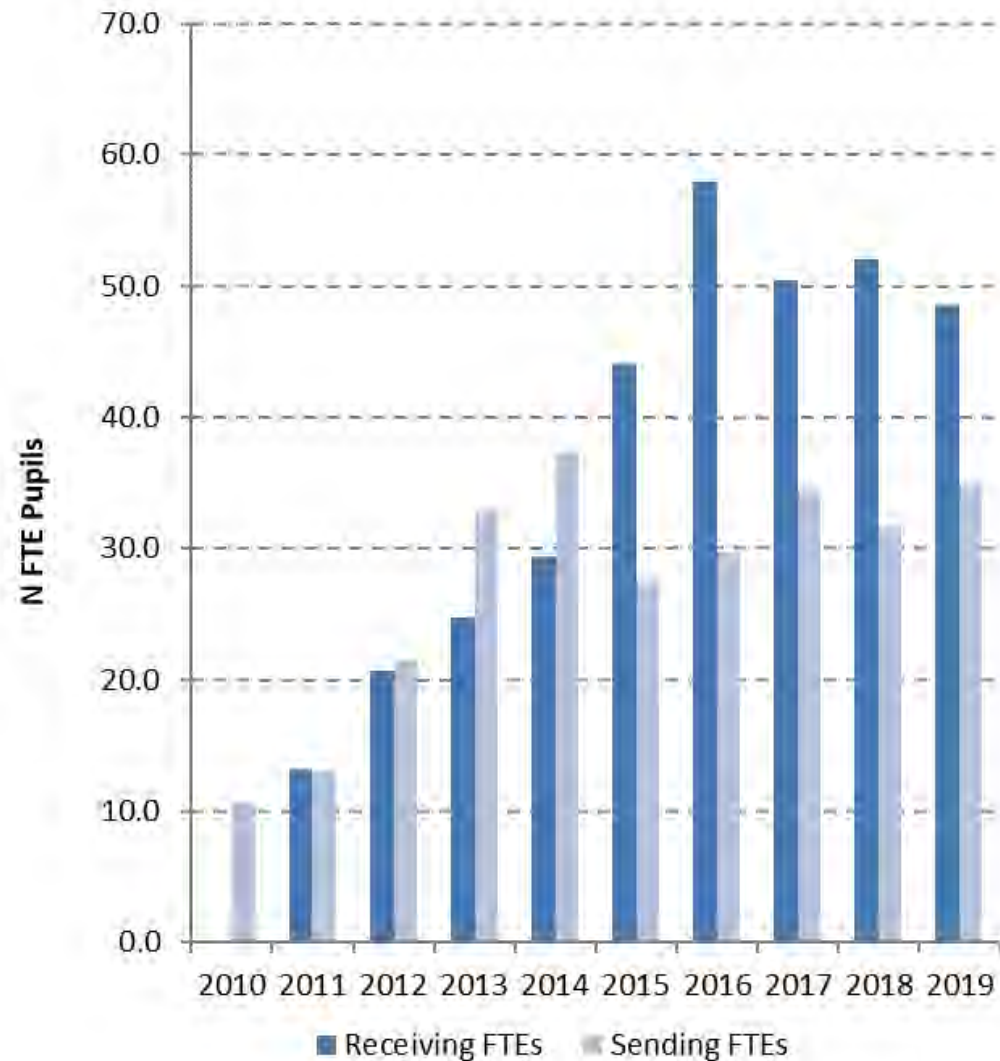
			-----published-----			
		roger	ESE	mbpc	mbpc	ESE
	Actual	SOA	SOA	promise act	promise act	SOA
	FY20	FY21	FY21	FY21	FY26	FY27
Foundation budget	52,945,359	54,694,310	55,352,012	55,502,110	68,068,467	68,080,534
Required district contribution	42,445,789	44,116,447	44,577,225	44,817,686	56,062,975	56,166,440
Chapter 70 aid	11,199,428	11,352,188	11,351,708	11,397,932	12,718,828	12,265,388
Required net school spending (NSS)	53,645,217	55,468,635	55,928,933	56,215,618	68,781,803	68,431,828
Target aid share	17.50%	17.50%		17.50%	17.50%	
C70 % of foundation	21.15%	20.76%	20.51%	20.54%	18.69%	18.02%
Required NSS % of foundation	101.32%	101.42%	101.04%	101.29%	101.05%	100.52%

# Chelmsford Students at Other Districts





# Chelmsford School Choice: Receiving and Sending



Receiving		FY19
31	Billerica	3.0
79	Dracut	1.0
160	Lowell	40.0
301	Tyngsborough	2.0
326	Westford	1.6
735	North Middlesex	1.0
Sending		
79	Dracut	1.0
97	Fitchburg	1.0
301	Tyngsborough	1.1
326	Westford	16.5
725	Nashoba	2.0
3901	Mass. Virtual	1.5
3902	TEC Virtual	11.8

# Chelmsford Students at Charter Schools



Charter School	FY19 FTE
ADVANCED MATH AND SCIENCE ACADEMY	1
INNOVATION ACADEMY	102
LOWELL COMMUNITY	6
LOWELL MIDDLESEX ACADEMY	1
PIONEER CS OF SCIENCE	2
COLLEGIATE CS OF LOWELL	4

# ESE School Finance and Chapter 70 web page

Start Chapter 70 Program - S lake yamanaka japan - Bing

www.doe.mass.edu/finance/chapter70/

## School Finance and District Support

- Accounting & Auditing ▾
- Chapter 70 Program**
- Charter Schools
- Circuit Breaker
- Educational Collaboratives
- DESE Budget
- Grants/Funding Opportunities ▾
- Nutrition Programs
- Regional Districts
- School Buildings
- School Choice
- School Finance Regulations
- Spending Comparisons ▾

### Chapter 70 Program

*The Chapter 70 program is the major program of state aid to public elementary and secondary schools. In addition to providing state aid to support school operations, it also establishes minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.*

### Chapter 70 Legislation & Regulation

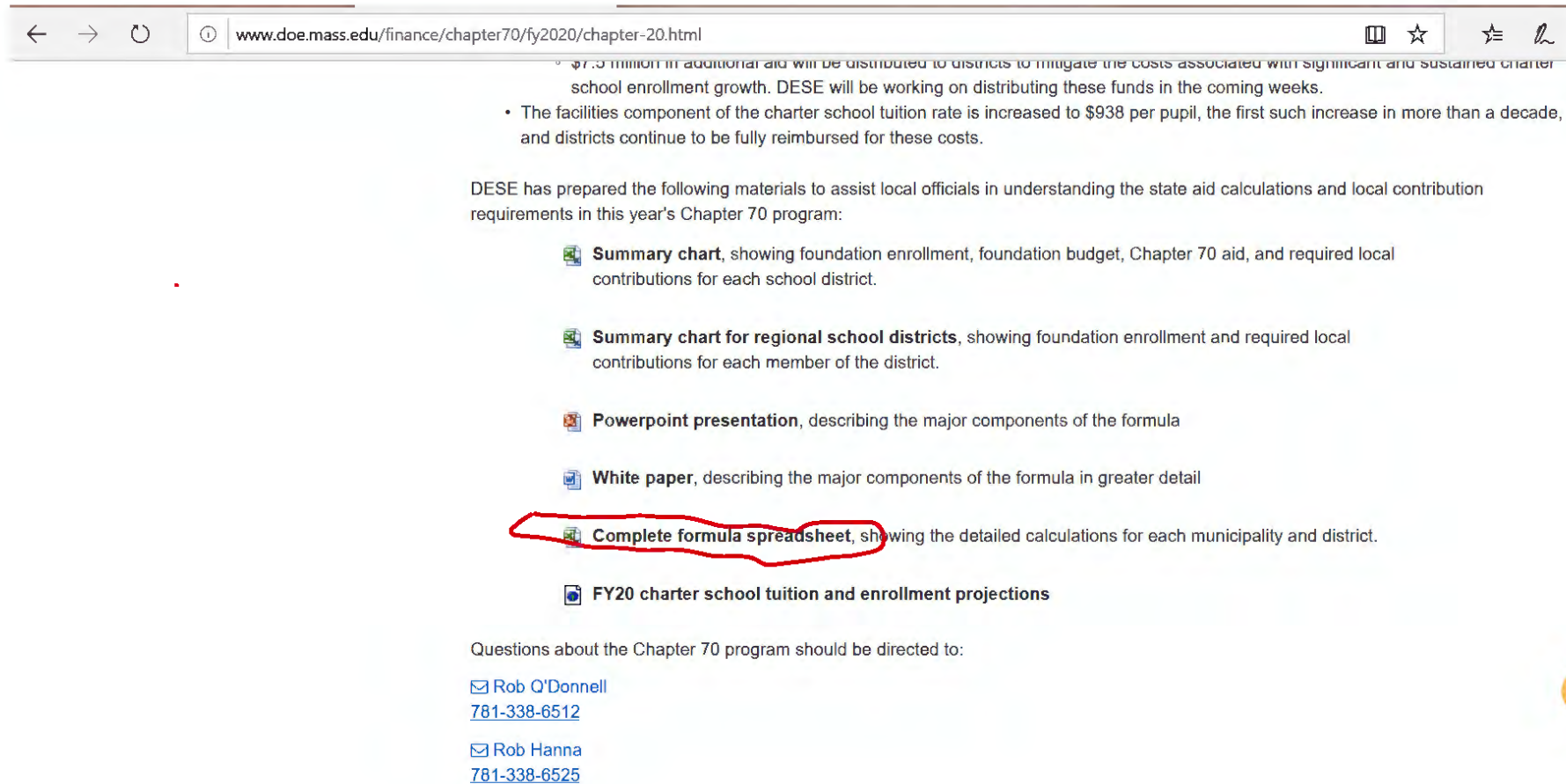
- Legislation
- Regulations
- Compliance With Net School Spending Requirements
- Retiree Health Insurance and Section 260 of the FY'15 State Budget
- Chapter 70 district profiles  
The on-line Chapter 70 database shows, for each school district, yearly spending and state aid totals in comparison to the foundation budget. Trend data is available for each year going back to FY93.
- Chapter 70 Trends in Aid and Local Contribution  
This tool shows trend data for the key factors influencing Chapter 70 required local contributions and state aid calculations going back to FY2007.

### Chapter 70 State Aid and Spending Requirement

For earlier spending requirements related to Chapter 70 please contact [sfinance@doe.mass.edu](mailto:sfinance@doe.mass.edu).

07/31/2019	FY20 Chapter 70 Aid and Net School Spending Requirements
01/23/2019	FY20 Preliminary Chapter 70 Aid and Net School Spending Requirements
07/26/2018	FY19 Chapter 70 Aid and Net School Spending Requirements

# Download the Complete Formula Spreadsheet









← → ↻ ⓘ [www.doe.mass.edu/finance/chapter70/fy2020/chapter-20.html](http://www.doe.mass.edu/finance/chapter70/fy2020/chapter-20.html) 📖 ☆ ⌵


• \$7.5 million in additional aid will be distributed to districts to mitigate the costs associated with significant and sustained charter school enrollment growth. DESE will be working on distributing these funds in the coming weeks.


- The facilities component of the charter school tuition rate is increased to \$938 per pupil, the first such increase in more than a decade, and districts continue to be fully reimbursed for these costs.

DESE has prepared the following materials to assist local officials in understanding the state aid calculations and local contribution requirements in this year's Chapter 70 program:

-  **Summary chart**, showing foundation enrollment, foundation budget, Chapter 70 aid, and required local contributions for each school district.
-  **Summary chart for regional school districts**, showing foundation enrollment and required local contributions for each member of the district.
-  **Powerpoint presentation**, describing the major components of the formula
-  **White paper**, describing the major components of the formula in greater detail
-  **Complete formula spreadsheet**, showing the detailed calculations for each municipality and district.
-  **FY20 charter school tuition and enrollment projections**

Questions about the Chapter 70 program should be directed to:

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[781-338-6512](tel:781-338-6512)

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# Appendix F

Additional Information / Rationale for  
New Positions Recommended in FY2021

## **CHELMSFORD PUBLIC SCHOOLS**

Amy L. Reese  
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Amy W. Matson  
Assistant Director Student Services

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**To: Jay Lang, Superintendent of Schools**  
**From: Amy Reese, Director of Student Support Services**  
**Re: Addition of Student Support Service Positions**

### **3.0 Additional Elementary Special Education Teachers:**

The recommendation is to add one (1) special education teacher at each of the following elementary schools: Harrington, Center and Byam. South Row is not included in the recommendation at this time as their projected special education student:teacher caseloads are appropriate. The additional positions will provide services for special education students that are not within a specialized program (ASD, STRIVE, Life Skills).

The addition of 3 special education teachers is being proposed for many reasons. This addition will provide a special education teacher per grade level (K-4) at the three larger elementary schools. There are 56 special education CHIPS pre-school students transitioning to Kindergarten next year. This is a much higher number (by 20-25 students) of students on IEPs transitioning than in past years. The increase in Kindergarten students will require additional special education teachers in order to provide the specialized instruction that students' IEPs require. Without the addition of another special education teacher at these 3 schools, the caseloads per special educator will climb to as high as 17-18 per special education teacher at Harrington, 13-15 at Center, and 12-14 at Byam. This would create special education caseloads too high to provide effective services. In addition, many students require specialized instruction/curriculum taught in smaller instructional groups (2-4 students). The additional teaching positions will allow for students to be scheduled in smaller instructional groups as needed. Finally, it will also increase the opportunities for co-teaching in ELA and mathematics classes at the elementary level.

### **1.0 BCBA—Harrington & Center Elementary Schools:**

A full time BCBA is proposed to be shared between the Harrington and Center Elementary Schools. The addition of this position will provide both schools with much needed support. The schools have been working to create a proactive approach to social emotional learning (SEL) and behavioral interventions. The BCBA position will support the schools in developing strategies to support all learners. A full time BCBA dedicated to the two schools will provide time for the BCBA to consult with staff, model behavioral strategies and interventions, and provide in-the-moment feedback. In addition, the BCBA will consult and support teachers and paraprofessionals around how to effectively collect data and use it to drive the implementation of effective behavioral interventions. The position will help both schools be able to implement student behavior support plans more consistently. In addition, it would support the continued Tier 2 implementation of PBIS for our schools which aligns with our district goals. The addition of this position will increase teachers' confidence regarding managing students with Tier 2 SEL needs with fidelity. The BCBA will work and support our schools' crisis teams which will strengthen the skill set of the teams. The BCBA will be available more frequently to provide assistance when crisis support is needed. Most importantly, it supports our ultimate goal for students to be regulated and able remain in the mainstream classroom setting.



### **Middle School STRIVE Program – McCarthy Middle School:**

The District is proposing the addition of an intensive middle school therapeutic program (STRIVE) as students transition to middle school from the elementary STRIVE program operated at South Row Elementary School. This program will align with the elementary program creating a continuum of therapeutic programming K-8. The following three (3) positions are proposed in order to effectively support the new middle school program.

#### **1.0 Special Education Teacher:**

The addition of a special education teacher will provide the program with two special education teachers (one position already exists) for students requiring this level of programming across grades 5-8. The model of having two teachers aligns with the elementary program thus providing a consistent program for grades K-8. In addition to the intensive social emotional needs of current students, the anticipated/projected number of students at the middle school level requires an additional teacher. The programming requires special educators to provide small group instruction, individual student support, and inclusion support when appropriate. Students require direct instruction in social emotional regulation and communication skills in addition to academic instruction. The position will provide for the necessary training and modeling for the program paraprofessionals, consults with general education teachers who have students from the program in their mainstream classes, in-the-moment processing for students as well as availability during crisis situations.

#### **1.0 BCBA:**

The addition of a full-time BCBA for the intensive STRIVE middle school program is a critical component to the program. All students identified as requiring the level of therapeutic programming have BCBA services as part of their IEPs. This role will provide specialized expertise to coordinate the behavioral supports required to structure the program in addition to individualizing programming for each students' needs. The position will be integral to complete Functional Behavioral Assessments (FBA's) for students, design and train staff to collect behavioral data on students, develop behavior support plans (BSPs) for students, and work with staff to implement the BSPs with fidelity. The BCBA will observe and work with the school teams for students being referred to the program to ensure all interventions are initiated in a student's current placement before the IEP Team considers placement within the STRIVE program. The middle school BCBA will work with the elementary BCBA and team to effectively plan for students transitioning to middle school. The addition of a BCBA position will also provide behavioral supports/services for other students at McCarthy Middle School. This will allow the district-wide BCBA to support one less school allowing for more effective support to the other schools in the district.

#### **1.0 School Psychologist – McCarthy & Parker Schools**

The addition of a full-time School Psychologist will allow for clinical supports for the intensive middle school therapeutic program in addition to alleviating the high testing caseloads at the middle school level. This position will be shared between McCarthy and Parker Middle Schools to complete assessments for initial and re-evaluation eligibility of special education students as well as provide small group, skills-based instruction and individual counseling to students. Currently, the ratio of school psychologist's to students is significantly higher at the middle school level than the other levels as outlined below:

Psychologist ratios:

Elementary:	1 psychologist per 500 students
Middle:	1 psychologist per 800 students
High School:	1 psychologist per 470 students

The addition of a psychologist at the middle school level will allow for the current McCarthy Middle School clinical psychologist, Dr. Liljegren, to complete less evaluations and clinically support the STRIVE program students. The STRIVE program requires clinical support to meet with individual students, facilitate social and emotional skills groups, consult and support general teachers who have the program students in their inclusion classes, and collaborate with the program special education teachers and paras. In addition, the psychologist will perform outreach to the students' outside mental health providers and/or support families in obtaining outside resources for their children. Over all, the addition of this position will allow for the clinical psychologists to have the ability to work more directly to support students at both middle schools. The District is currently contracting with outside psychologists to complete the overflow of assessments. The addition of the middle school psychologist position will prevent the need to contract out for such services given current/projected caseloads.

#### **0.7 LPN Nurse – Chelmsford High School**

The addition of a 0.7 school nurse (LPN) position is recommended at Chelmsford High School (CHS) to support the student medical needs at CHS. Currently, the nursing ratio at CHS exceeds the state guidelines which is 1nurse:500 students. The CHS nursing office data confirms an average of 1,110 student encounters for nursing services occur per month. In addition to providing nursing services to students directly, the CHS nurses review medical/physical forms for the high school athletes and all high school field trip forms for coordination of medication/special services etc. The addition of a 0.7 school nurse (LPN) at CHS will bring the ratio in-line with state guidelines as well as the district nurse staffing at the middle school level.

CHS:	Nurse 2.0. (2.0 RNs)	1411 students	Ratio. 1:705
McCarthy:	Nurses 1.7 (1.0 RN, 0.7 LPN)	799 students	Ratio 1:470
Parker:	Nurse 1.7 (1.0 RN, 0.7 LPN)	739 students	Ratio 1:434



To: Jay Lang, Superintendent of Schools  
From: William Silver, Director of ICTS  
Re: Addition of Technology Positions

The Chelmsford Public Schools is an amazing place to be a student. 2019 marked the inaugural year of our 1:1 program which aims to enhance teaching and learning through providing high quality technology tools to students and teachers. As you know, this is a phased approach which will culminate with a full 1:1 implementation in grades 5 through 12 by the 2022-2023 school year. It has been fantastic to see all the hard work our teachers and administrators have put into the initiative, and it has been amazing to watch our students with this powerful educational tool.

As successful as the initiative has been so far, it has not been without challenges for teachers, students, and the technology department. Teachers work hard at digitizing curriculum and sharing out course materials through Google Classroom, but it is essential for us to continue to provide support, professional development opportunities, and skill building in an effort to make the transition as seamless as possible. Additionally, both teachers and students require support while they work in classrooms with new technology tools which support the curriculum. At present the district employs four (4) Technology Integration Specialists (TIS) whose roles vary by grade level, but all have a common theme of supporting the meaningful integration of technology into the curriculum.

The elementary TIS covers all four buildings, and on most days will find herself travelling frequently between buildings to meet the needs of staff and students. The middle schools each have a TIS, but they are also responsible for teaching our technology classes to grade 5 and 6 students. This leaves little time for integration and as we bring on additional grade levels to the 1:1 initiative their time will need to be split across even more users. The high school has a TIS, but the sheer size of the building makes seeing everyone who needs/wants help with integration a daunting task.

I recommend that we add some crucial positions to the technology department in order to give our students and staff what they need to be successful. This would include two (2) technology assistant (instructor)

positions and one (1) district wide TIS position. If we added two technology assistant (instructor) positions to the middle schools, we could free up our TIS to focus in on the 1:1 initiative and work with teachers and students all day. We have successfully used the technology assistant (instructor) role in the elementary schools where we have a position dedicated to the technology lab, and this same approach would work well at the middle school level. Adding a TIS position will allow us to float a TIS across buildings where the demand is the greatest at any given time. I could see this position spending a great deal of time at the high school where demand for support will grow the fastest due to the size of the staff and student body.

Teachers schedule time with our TIS staff through Google Calendars. They essentially reserve time with the TIS based upon availability on the calendar. This is not a new practice, but this is the first year where feedback from staff has eluded to the fact that they cannot always receive the support they need because the TIS is simply booked at every available time they are free during the day. Of course our TIS teachers will come in early or meet after school, but there are many times when having the TIS in the room as a lesson with large amounts of integration unfolds is the ideal way to build confidence and capacity in our teachers.

Adding these positions will allow us to grow our 1:1 initiative while giving the best possible support to all of our users. These roles are crucial to the successful and meaningful integration of technology. The TIS support model is at the core of all well executed 1:1 programs across the country. Support and professional development are key qualities of any successful educational initiative. It makes sense to invest in positions that will ensure continued achievement of the 1:1 goals as our initiative matures.



# CHELMSFORD PUBLIC SCHOOLS

Dr. Linda Hirsch, Assistant Superintendent

## MEMORANDUM

To: Dr. Jay Lang, Superintendent  
Members of the Chelmsford School Committee

From: Dr. Linda Hirsch, Assistant Superintendent *Linda Hirsch*

Date: February 4, 2020

RE: American Sign Language (ASL) World Language Course Addition

Beginning in the 2020-2021 American Sign Language (ASL) has been added to the Chelmsford High School (CHS) Program of Studies as a third world language. Currently, CHS offers two languages – Spanish and French. Traditionally, CHS offered three languages, with Latin as the third language. After an analysis of course offerings in 2018, Latin was removed as a language at CHS because of the decline in student enrollment and suitability of course. In order to provide additional world language options, CHS accessed the online program *Edgenuity* and created a block in the schedule for students to take their chosen online language. CHS administration began the investigation into a third world language, while this online course of studies was in place. With the reinstitution of the World Language and Cultural Exchange Department Coordinator, a thorough needs assessment was conducted to include parent, staff, and student surveys and surrounding community language programs to identify a third world language to add back to the CHS Program of Studies. This needs assessment identified ASL as the third world language to be added to the CHS Program of Studies. ASL, as a world language, requires a Department of Elementary and Secondary Education (DESE) certification, necessitating an additional certified FTE to instruct the course. Two consecutive years of ASL will fulfill a student's world language graduation requirement. Below is the course description as stated in the 2020-2021 CHS Program of Studies.

### **AMERICAN SIGN LANGUAGE 1 (Yearlong)\***

**10 credits (#48123) Grades 9, 10, 11**

*\*Pending approval by the NCAA*

This year-long course is an introduction to American Sign Language (ASL) and the Deaf Community. Through this course, students will learn basic ASL vocabulary, grammar, sentence structure, and the cultural foundations of ASL. Students will learn the manual alphabet (i.e., fingerspelling), numbers, and basic ASL vocabulary (e.g., vocabulary related to family, occupations, clothing). Students will work on developing both an expressive and receptive understanding of WH questions, Yes/No questions, basic sentence structure, directional verbs, and the use of imperatives. Conversational skill practice will be emphasized throughout the course. Students will also have an opportunity to view and discuss cultural information related to both ASL and the Deaf Community.

*Note: Enrollment in this year-long course counts towards world language credit.*



To: Jay Lang, Superintendent  
From: Cheryl Kirkpatrick, Director of Personnel and Professional Learning  
Re: Recommendation to increase teacher substitute rates  
Date: February 4, 2020

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**The purpose of this memo is to recommend an increase in the daily rate of teacher substitutes to \$ 90.00/day in FY21 in order to compensate teacher substitutes at a rate that will be more competitive with surrounding districts.**

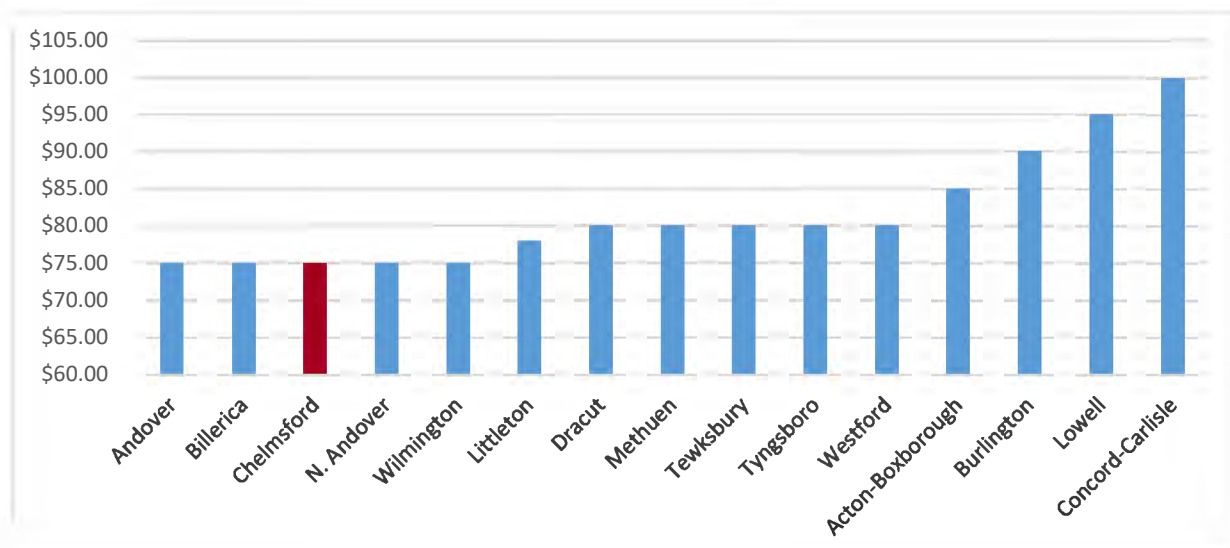
#### Context

In January 2019, minimum wage increases voted by the MA legislature went into effect. In embracing this minimum wage increase, the hourly wage of paraprofessional substitutes and recess aid substitutes rose from \$11.00/hour to \$12.00/hour in January 2019, and rose again to \$12.75/hour in January 2020. However, teacher substitutes, who are paid a daily rate rather than an hourly rate, did not experience an increase in their rate of compensation, and continue to earn \$75.00/day which calculates to approximately \$12.50/hour (using a 6-hour day to project this rate).

#### Chelmsford's substitute teacher rate in comparison to neighboring districts

Data collected on current teacher substitute rates in neighboring districts shows that Chelmsford's daily rate of \$75.00/day is among the lowest in the surrounding area (See Figure 1). Since Chelmsford stopped outsourcing the recruitment and compensation of substitute teachers in 2015, the \$75.00/day rate has not been increased.

**Figure 1 – Daily Teacher Substitutes Rates in Surrounding Communities**



Based on our inquiries with other districts, most seem to be similarly analyzing their rates based on minimum wage increases and based on the need to remain competitive. Since this data was collected, Littleton increased its rates to \$82.88/day in order to keep in-line with minimum wage. Wilmington and North Andover do not expect increases in FY20, but are examining rate increases for FY21.

#### Rate increases may improve fill rates

Finding adequate substitutes to fill vacancies caused by absences is a challenge we address with continual recruitment efforts and onboarding new substitutes. Over the last 3 years the fill rate for teacher absences has stayed about the same, at about 85% on average, despite a slightly decreasing need and ongoing efforts to recruit new substitutes throughout the school year. We believe that increasing the daily rate will attract more substitute candidates and consequently increase fill rates. Meanwhile, the fill rate for paraprofessional absences has improved despite an increased need (See Table 1 below). We speculate this is due, in part, to the increased wages for paraprofessional substitutes making this position more attractive, and our recruitment efforts for this group more effective.

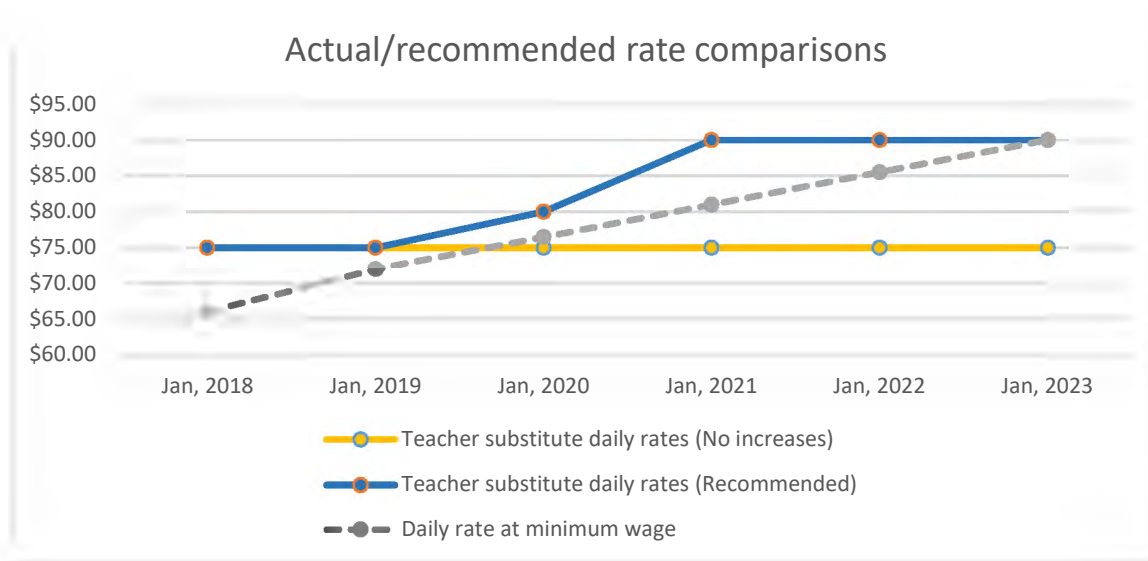
Table 1. Fill rates September – December of past 3 years

Substitutes type	Number of subs needed Sept.-Dec.	Number of assignments filled Sept.-Dec.	Fill Rate
Paraprofessional Substitutes 2017-2018	776	505	64.50%
Paraprofessional Substitutes 2018-2019	829	586	71.25%
Paraprofessional Substitutes 2019-2020	991	711	72.25%
<b>Totals/Average</b>	<b>2596</b>	<b>1802</b>	<b>69.30%</b>
Teacher Substitutes 2017-2018	2097	1820	87.50%
Teacher Substitutes 2018-2019	2076	1787	87.50%
Teacher Substitutes 2019-2020	1991	1649	82.50%
<b>Totals/Average</b>	<b>6164</b>	<b>5256</b>	<b>85.83%</b>

#### How teacher substitute daily rates will compare to other minimum wage earners through 2023

With current teacher substitute daily rates, as of January 1, 2020, teacher substitute rates fell below what minimum wage earners would earn for a 6-hour work day (See Figure 2). Although the differences in daily rates are minimal this year, over time without an adjustment to the rate, the difference would increase. If teacher substitute rates continue to fall below other minimum wage earners, it is reasonable to expect that fewer people will be attracted to the job when faced with better paying alternatives. Additionally, Chelmsford will risk signaling to teacher substitutes that it does not value them as much as other minimum wage earners. As a result, keeping the teacher substitute rate at \$75.00/day does not seem reasonable or appropriate.

Figure 2. Actual and projected Rate Comparisons for Teacher Substitutes



My recommendation, (visible in the dark blue line on Figure 2), includes an increase in the teacher substitute rate for FY 21 and beyond to \$90.00/day. Adjusting the rate to \$90.00/day is recommended over a more modest increase to \$85.00/day since each January the minimum wage will again increase and the teacher substitute rate will once again fall below minimum wage by January 2022. Raising the rate to \$90.00/day now will provide Chelmsford with a competitive advantage in attracting substitute candidates in comparison to most of our neighboring districts, and allow us 2 years without rate increases before minimum wage daily rates again impinge on our teacher substitute rates in FY23. Table 2 below projects the cost difference with the rate adjustment.

Table 2. Projected cost differences with rate increase to \$90/day

Academic Year	Expenditures September- December	Expenditures January -June	FY expenditures	Budgeted	Surplus
<b>2016-2017</b>	\$111,069	\$170,943	\$282,012	\$388,000	\$105,988
<b>2017-2018</b>	\$81,393	\$165,383	\$246,777	\$300,000	\$53,223
<b>2018-2019</b>	\$86,117	\$168,750	\$254,867	\$300,000	\$45,133
<b>2019-2020</b> (\$75/day)	\$87,735	\$168,359	\$256,094	\$320,000	\$63,906
<b>2020-2021</b> (\$90/day)			\$307,313	\$320,000	\$12,687

- Green numbers indicate projection