



Chelmsford School Department School Committee

Notice of Public Meeting

Email Posting to townclerk@townofchelmsford.us Thank you.

Filed with Town Clerk:

As required by G.L. c. 30 A, §18-25

DATE: Tuesday October 15, 2019 TIME: 6:00 p.m. ROOM: Conf. Room 1

PLACE: CPS Central Administration Office ADDRESS: 230 North Road

CALL TO ORDER

PLEDGE OF ALLEGIANCE

CHAIR OPENING STATEMENT

CONSENT AGENDA

1. Approval of the minutes of the regular school committee meeting of October 1, 2019

CHS STUDENT REPRESENTATIVE ANNOUNCEMENTS

GOOD NEWS

PUBLIC COMMENTS: The School Committee will hear from members of the public on items listed under New Business on the posted agenda.

NEW BUSINESS

1. Introduction of Chelmsford Community Service Coordinator: Ms. Jennifer Melanson
2. Presentation: Spotlight on the Departments – Reading, ELL & Title I Services
3. Public Forum: Multi-Year Strategic Plan – Tuesday October 22, 2019
4. MASC Resolutions: MASC/MASS Joint Conference 2019
5. Academic Update: Next Generation MCAS 2019
6. FY20 Financial Report – 1st Quarter (July – September, 2019)
7. FY20 Recommended Budget Transfers
8. FY21 Capital Planning
9. Personnel Report: September 2019
10. Approval of Conference and Field Trip Requests

REPORTS

1. Liaison Reports

ACTION/NEW ITEMS

1. Request for Reports & Updates

PUBLIC COMMENTS:

The School Committee will hear from members of the public on general matters of education interest.

EXECUTIVE SESSION:

M.G.L. Ch. 30A, Section 21(a)(3) - The Chelmsford School Committee provides public notice of its intent to convene in executive session to discuss strategy with respect to collective bargaining or litigation if an open meeting may have a detrimental effect on the bargaining or litigating position of the public body.

ADJOURNMENT

**CHELMSFORD SCHOOL COMMITTEE
REGULAR MEETING
October 1, 2019
Meeting Minutes**

Members Present: Mr. Dennis King (Chair), Ms. Maria Santos (Secretary), Mr. Jeffrey Doherty, Mr. John Moses and Ms. Donna Newcomb.

Also present: Dr. Jay Lang (Superintendent), Dr. Linda Hirsch (Assistant Superintendent) and Ms. Johnson-Collins (Director of Business and Finance)

Call to Order

6:00 p.m.

Pledge of Allegiance

Chair Opening Statement

The Chair welcomed all and stated that the meeting will be recorded and televised by Chelmsford Telemedia.

Consent Agenda

1. **Approval of the minutes of the regular school committee meeting of September 3, 2019**
2. **Approval of the minutes of the regular school committee meeting of September 17, 2019**

Mr. Moses motioned to approve the minutes of the regular school committee meetings of September 3 and September 17, 2019. Ms. Newcomb seconded. Motion carries 5-0.

CHS Student Representatives Announcements

Sudeep shared that PRIDE Block started today for students to use for extra help, group projects and designated learning time. This hour-long block will take place on Tuesdays and Thursdays. The SATs will be held on October 5, 2019. An early release day will take place on October 10th. There will be no school on October 14, 2019. There will be a college financing information night on October 16th in the PAC at 6:30 p.m. The high element ropes course will be used this Tuesday for the first time.

Katrina stated that the first CHS PTO meeting of the year will be held on October 7, 2019. CHS sports teams are all off to a good start. The girls swim team is still undefeated! The senior class is working with the Athletic Department for Homecoming and all the proceeds will go to the senior class.

Good News

Dr. Hirsch shared that this weekend the disc golf courses will be installed at CHS and McCarthy. Grade 5 and 9 ELA teachers are pleased with the 1:1 initiative and “loving” the Chrome Books. The National English Honor Society students helped at the Chelmsford Public Library book sale. In two weeks, the first class of students will be inducted into the National Science Honor Society. 90 students are participating in the All Town Wind Ensemble (ATWE) this year.

Today Matthew Guarante, a CHS physical education teacher, was honored with a gift card and basket as an honor given by Lions Ark on the recommendation of a former student in his unified PE class. The gift card may be used to purchase more equipment for his unified PE program. Dr. Whittesley has been chosen as an arts ambassador to work on the upcoming changes to the arts frameworks. Her teams will be offering 10-hour professional development sessions for each region. She is the ambassador for this region. In conclusion, Dr. Hirsch shared a video, *Movement Makers*, highlighting Project 351 and our previous ambassador, Isabelle Cole, from 2015. It is worth watching and is a part of tonight's Chelmsford Telemedia's YouTube recording of tonight's meeting.

Public Comments

None

New Business

1. 2019/20 School Committee Presentation Schedule

The schedule is included in tonight's packet. No action is required. Requests were made to include presentations on Special Education and Social and Emotional Learning.

2. Spring 2019 ELA MCAS Retest Option

Dr. Hirsch shared information about possible retests for students who took MCAS last spring due to a question that was taken out of the scoring. The DESE felt that the question, by its presence in the test, might have compromised some students' ability to perform at a maximum level for the rest of the test. Students who felt compromised will be allowed to retake the test for the purposes of the John and Abigail Adams Scholarships which are earned based on the test results. This will not change the MCAS scores for the students who retake it. It will not affect class rank or the students' GPAs.

3. Chapter 70 School Finance & Pending Legislation Funding Analysis and Report

The District has hired a consultant to assist seeing how this will affect the Chelmsford Public Schools. More information will be forthcoming in the form of a report and will be shared with the Tri-Board.

4. CPS Professional Development Overview

Dr. Hirsch provided a slide show detailing professional development opportunities in the coming year. Her presentation is included in print form in tonight's packet and may also be viewed on Chelmsford Telemedia YouTube. Blended learning, MTSS and SEL are all being offered along with building-based initiatives. NPEN also provides **relevant** professional development for districts in the region for the "low incidence" teachers, who are often specialists with only one or a small number of teachers (ELL teachers, reading specialists, art and music teachers as well as librarians and technology integration specialists) in each building. These offerings have been well-received and have grown to include over 2100 educators in the area. "Ed Camp" meets the needs of other teachers in their content areas. Graduate level classes are also offered and can result in three graduate credits per class. Course reimbursement is provided on a tiered system for District staff. The mentoring program and the support for teachers by the Technology Integration Specialists were also covered.

5. Public Forum: Multi-Year Strategic Plan – Tuesday, October 22, 2019

Dr. Lang previewed the upcoming Public Forum to be held on October 22, 2019, on the topic of the "Multi-Year Strategic Plan". What will be covered that evening will be: discussing what a strategic plan is, while hearing from the attendees about their feelings about the public schools (Stakeholder Engagement); defining focus areas for our goals; and identifying helpful strategies for future success. Dr. Lang and

The Chair will work on the setup of the evening which will probably feature several tables with different topics for discussion with the facilitators rotating visiting the tables. Ms. Santos requested that the parent survey be translated into Spanish and Dr. Lang will make that happen.

6. FY21 Capital Planning

Dr. Lang included a memorandum and supporting documents in tonight's agenda packet. He requested The Committee review the documents and offer feedback to help prioritize at the next regularly scheduled meeting, which is on October 15, 2019. Last year Dr. Lang put together a ten-year capital plan for the schools. The documents included in tonight's packet detail the capital improvements which occurred this year.

7. Approval of Field Trips and Conference Requests

Mr. Moses motioned to approve the field trips as listed. Ms. Newcomb seconded. Motion carries 5-0.

Reports

1. Liaison Reports

Mr. Doherty attended the CHIPS PTO meeting. Ms. Santos attended the McCarthy PTO meeting and will attend the EL Council meeting. Ms. Newcomb has upcoming meetings with SEPAC, Parker, South Row and Byam PTO meetings. Mr. Moses attended a back to school celebration at Byam.

Action/New Items

Professional Development for paraprofessionals will be addressed. Hana Barker will try to meet with The Committee on October 15th. The Chair recommends looking at the MASC delegate manual and resolutions for discussion at the next meeting. The Committee goals are now online.

Public Comments

None

Adjournment

Mr. Moses motioned to adjourn to executive session for the purpose to discuss strategy with respect to collective bargaining or litigation and not return to regular session. Ms. Newcomb seconded. A roll call vote was taken. Motion carries 5-0.

Tonight's meeting may be viewed in its entirety on Chelmsford Telemedia You Tube.

Respectfully submitted by Sharon Giglio

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee

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

Date: October 13, 2019

Re: Spotlight on the Departments: Reading, English Language Learners, and Title I

Attached please find a PowerPoint presentation provided by Ms. Kelly Rogers, Department Coordinator Reading, English Language Learners, and Title I services. I look forward to hearing Ms. Rogers' presentation and discussing the work that is ongoing in the district with respect to these subject areas.



ELL/Reading/Title I Update

CHELMSFORD PUBLIC SCHOOLS



Title I

Highlights:

- 3 Qualifying Elementary Schools/2 Middle Schools
- 12 Title I Reading and Math Interventionists (K-4)
- 2 Middle School Math Interventionists
- Data Informed Decisions to Determine TI Student Eligibility and Support Needs
- Middle School Writing Coach
- After School and Summer Tutoring
- Family Engagement Opportunities- Parent Advocacy Leader

English as a Second Language Program

Highlights:

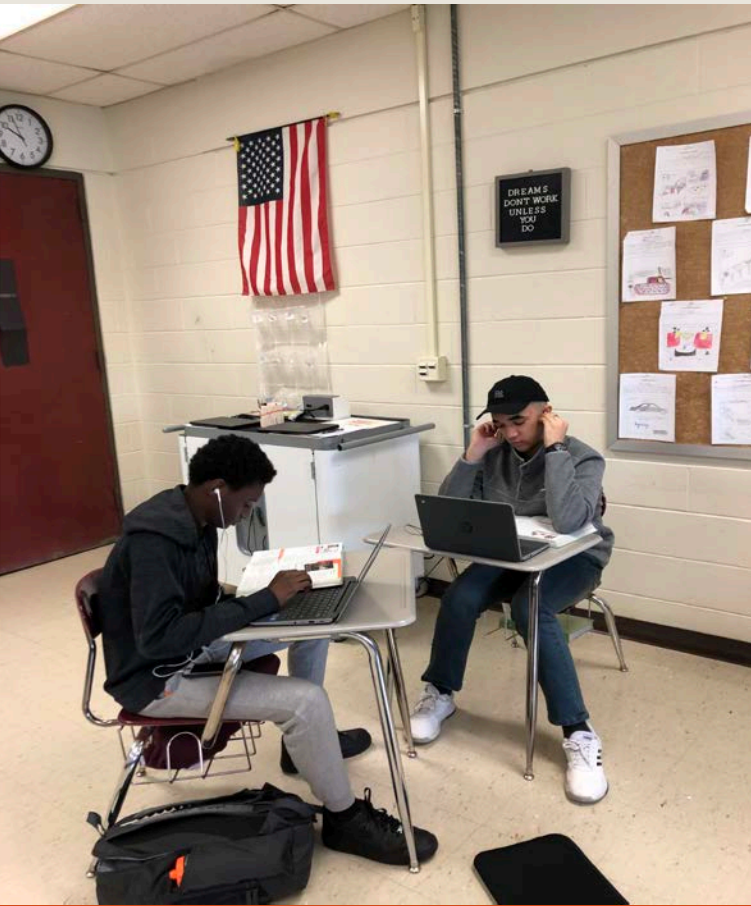
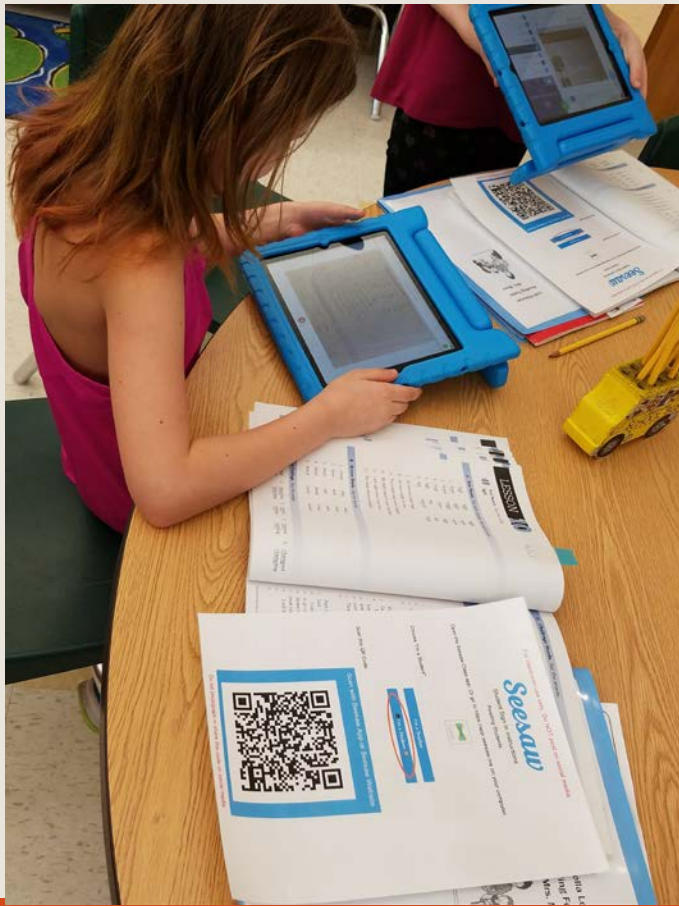
- Sheltered English Immersion Program (SEI)
- PK/K Screen and Consult
- Use of Benchmarks Towards Attaining English Proficiency (English Learner Success Plans)
- After-School Homework Club/Summer School
- English Learner Parent Advisory Council
- State Seal of Biliteracy - 2019 Graduation
- EL Mentor Program at CHS
- Integration of Blended Learning and 1:1 Initiative

Reading Department K-12/Literacy K-4

Highlights:

- Transition to 3rd edition of Fountas & Pinnell Benchmark Assessment System
- Dyslexia Screen Update
- Continued Work on Integration of Curriculum Across Content Areas
 - Access to K-4 Curriculum Drive for All Staff
 - Revision of Trimester Writing Prompts- Summer Curriculum Writing
 - Social Studies and Science Leveled Guided Readers (K-4)
- Book Group "A Teacher's Guide to Writing Conferences" by Carl Anderson facilitated by Writing Coach
- Implementation and Training of iReady- Diagnostic Screener and Online Instruction Tool (K-8)
- Integration of Blended Learning and 1:1 Initiative (K-12)

Blended Learning/1:1 in Action





QUESTIONS

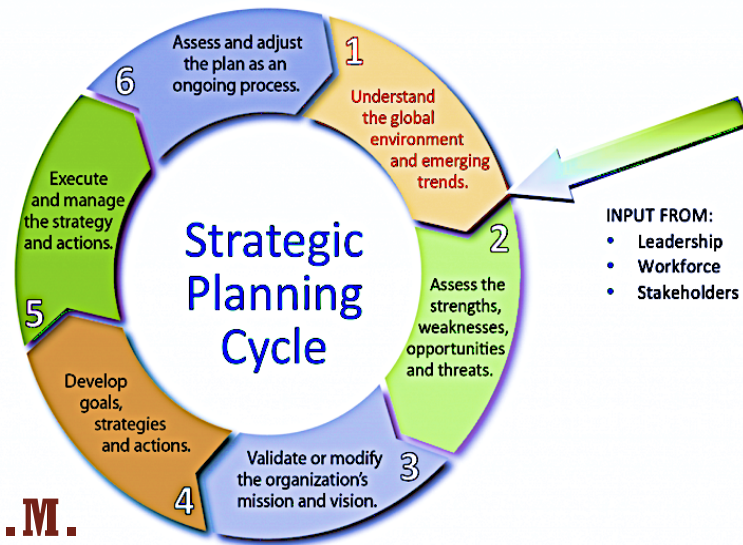
CHELMSFORD PUBLIC SCHOOLS

Chelmsford School Committee

Community Forum

Please Join Us to Discuss...

SCHOOL STRATEGIC PLANNING



TUESDAY, OCTOBER 22 @ 7:00 P.M.

CHELMFORD ELKS LODGE



300 LITTLETON ROAD

CHELMFORD, MA 01824



Chelmsford Public Schools – A Future Ready District

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: October 13, 2019
Re: MASC Resolutions – Fall 2019 Membership Meeting

Attached is a listing of the resolutions that will be considered at the 2019 Annual Meeting of the Massachusetts Association of School Committee (MASC) Members. A listing of the resolutions is as follows:

- Resolution 1 Banning Polystyrene from Schools
- Resolution 2 Pertaining to Educator Diversity and Professional Licensure
- Resolution 3 School Transportation
- Resolution 4 Climate Change
- Resolution 5 Full Funding of Transportation Costs for Students in Foster Care and State Care
- Resolution 6 Universal Quality Pre-Kindergarten Access in Massachusetts
- Resolution 7 Poverty and Children
- Resolution 8 Resolution for Access to Menstrual Supplies
- Resolution 9 Charter School Reform

I recommend the school committee members review these resolutions and vote to either support or reject each the resolutions to be recorded at the Fall Membership meeting in November by the school committee delegate.



2019 Report of the Resolutions Committee

The members of the Resolutions Committee met on June 27, 2019 to consider resolutions proposed by member districts and the MASC Board of Directors for consideration at the 2019 Annual Meeting of the Association. Members present were: Margaret Hughes, Narragansett Regional; Denise Hurst, Springfield/MASC Secretary-Treasurer; Laura Fallon, Northampton; Irene Feliciano-Sims, Holyoke; Mildred Lefebvre, Holyoke/MASC Minority Caucus Chair; Barbara Davis, Holbrook; Kim Hunt, Plymouth; Wendy Rua, Agawam; Bill Fonseca, East Longmeadow/MASC Division V Chair; Denise Schultz, Franklin; Jake Oliveira, Ludlow/ MASC President-Emeritus; Beverly Hugo, Framingham/MASC Past President; Paul Schlichtman, Arlington/ MASC Past President; Devin Sheehan, Holyoke/MASC President; Deborah Davis, Northeast Metro Voc. Tech./MASC President-Elect and Chair of the Resolutions Committee

The following resolutions were moved forward by the Resolutions Committee and approved by the Board of Directors.

RESOLUTION I: Banning Polystyrene from Schools

(Submitted by the Silver Lake Regional School District, including the School Committees of Kingston, Plympton, and Halifax)

WHEREAS: The United States Department of Education Green Ribbon Schools was created in 2011 to recognize schools efforts to reduce environmental impact and cost, improve the health and wellness of schools students, and staff, and provide effective environmental and sustainability education; and

WHEREAS The Commonwealth of Massachusetts in conjunction with twenty other states joined together to form the United States Climate Alliance to support the Paris Agreement and through continued legislative and executive actions has demonstrated the Commonwealth's commitment to environmental protection; and

WHEREAS: Expanded polystyrene foam manufacturing process releases pollution into the atmosphere, expanded polystyrene foam has been shown to be non-biodegradable and has the ability to be persistent in the environment for thousands of years, expanded polystyrene foam breaks down into "pearls" which are often ingested by marine life and introduced into the food chain; and

WHEREAS: Expanded polystyrene foam is made with styrene, a chemical the Department of Health and Human Services has deemed as reasonably anticipated to be a human carcinogen, and the use of expanded polystyrene foam in food and beverage containers, especially containers holding hot or acidic food, have been shown to leach styrene into food and beverages;

THEREFORE BE IT RESOLVED THAT: MASC urge the Commonwealth of Massachusetts to ban the use of expanded polystyrene foam cups, bowls, plates and trays from Massachusetts Public Schools by the 2022-2023 school year.

RATIONALE Proponents cite the presence of toxins, including carcinogens in polystyrene and note that containers manufactured with this substance can be found in food and beverage containers that might pose a risk to students and others.

RESOLUTION 2: Pertaining to Educator Diversity and Professional Licensure

(Submitted by the Arlington School Committee)

WHEREAS: Current research clearly demonstrates that public school students benefit from a diverse teaching staff; and

WHEREAS: Massachusetts districts are challenged to attract a diverse teaching staff; and

WHEREAS: Attracting diverse candidates often involves recruiting candidates from outside Massachusetts; and

WHEREAS: Massachusetts licensure requirements, including the Massachusetts Tests for Educator Licensure (MTEL) requirements, serve as a disincentive for candidates looking to relocate to take a teaching position; and

WHEREAS: Test administration is conducted in centers that are often inaccessible without a car; and

WHEREAS: The cost of testing can be a barrier to potential applicants; and

WHEREAS: There is no evidence the MTEL is a reliable or valid measure of successful practice as an educator; and

WHEREAS: School districts are capable of selecting qualified candidates for teaching positions, as well as supervising, evaluating, and deciding on whether to retain the services of probationary candidates; and

WHEREAS: The Board of Elementary and Secondary Education governs educator licensure in Massachusetts; and

WHEREAS: Practicing educators and school committee members are prohibited from serving on the Board of Elementary and Secondary Education; and

WHEREAS: The teaching profession is the only profession or trade in Massachusetts where the holders of a license are prohibited from serving on its governing board;

THEREFORE BE IT RESOLVED: that the Massachusetts Association of School Committees calls for the elimination of the MTEL and the MA Performance Assessment for Leaders (MaPAL) as licensing requirements for educators; and

BE IT FURTHER RESOLVED: that the Massachusetts Association of School Committees calls for the governance and licensure of professional educators to be vested in a board comprised of licensed educators.

RATIONALE: The licensure of Massachusetts educators is governed by the Board of Elementary and Secondary Education. The oversight of licensure by non-educators has resulted in a complex, difficult licensure system that discourages qualified candidates from applying for licensure and employment in Massachusetts. Recruiting a diverse, qualified cohort of new educators will be enhanced if the barriers presented by MTEL are removed, and if licensure regulations and standards are placed in the hands of a committee of educators. An expanded explanation in support of this resolution can be found on the MASC web site.

RESOLUTION 3: School Transportation

(Submitted by the Hudson School Committee and revised by the Resolutions Committee)

WHEREAS: Among the transportation cost concerns for school districts is the lack of competition for bus contracts for regular day (“yellow bus”) services, as well as costs for special education transportation; and

WHEREAS: Competition for transportation contracts has decreased over the years; and

WHEREAS: The transportation industry has been contracting and now has fewer competitors; and

WHEREAS: M.G.L. c. 71, § 7C prohibits certain uses of regional transportation authorities to provide school district transportation services, and

WHEREAS: M.G.L. c. 30B § 5 requires acceptance of the lowest cost bid; and

WHEREAS: Other factors beyond cost, such as past performance, cannot be considered when accepting a bid; and

WHEREAS: Many smaller districts only receive 1 bid when soliciting transportation contract proposals; and

WHEREAS: No action on this subject has been taken to increase competition; and

WHEREAS: Elimination of M.G.L. c. 71, § 7C would free the school districts and Regional Transportation Authorities to collaborate on plans to provide safe and efficient transportation alternatives that lessen the financial impact on both the districts and the Commonwealth, and

WHEREAS: The lack of bidders on school transportation contracts requires a deeper analysis by the appropriate state officials;

THEREFORE BE IT RESOLVED THAT: In order to promote greater competition for bus service contracts and improve performance, MASC calls for the creation of a working group to advise the Legislature on the best solutions to support greater competition and higher performance from transportation companies.

BE IT FURTHER RESOLVED THAT: In order to promote greater competition for bus service contracts, the Legislature should eliminate M.G.L. c. 71, § 7C, and authorize a deeper analysis into the lack of bidders on school transportation contracts.

RATIONALE: Additional information can be found on the MASC web site.

RESOLUTION 4: Climate Change

(Proposed by the Resolutions Committee)

WHEREAS: We believe America is a great nation and has a proud heritage of addressing humanity's most pressing problems;

WHEREAS: We believe it is important to advocate for climate action leading to climate restoration to curtail one of the greatest threats facing communities throughout the world; and,

WHEREAS: We believe that climate change is not a partisan issue and that local, state, and national policies should be guided by the best available science; and,

WHEREAS: There is a broad scientific consensus among climate scientists that human activities, contributing to increases in greenhouse gas emissions, are the dominant cause of climate change;

WHEREAS: Children represent a particularly vulnerable group because greenhouse gases emitted into the atmosphere will continue to accumulate over the coming decades and will profoundly impact our current students throughout their lives, as well as the lives of future generations; and,

WHEREAS: MASC recognizes climate change as a generational justice and human rights issue; and,

WHEREAS: Climate change is a social justice and equity issue. While climate change impacts all people and disproportionately impacts all young people and future generations, it disproportionately affects people of color and people in poverty, thereby exacerbating existing inequities and limiting equality of opportunity which is a foundational aspiration for modern America;

WHEREAS: The global impact, urgency, and magnitude of the challenge of addressing climate change calls for leadership in all sectors of society, all institutions and all elected leaders; and,

WHEREAS: National and state elected leaders working in a bipartisan fashion to enact carbon pricing policies could quickly and substantially reduce human-made greenhouse gas emissions; and,

WHEREAS: MASC recognizes and understands the significant negative impact that rapid and ongoing climate change has on America's schools, students, and their communities.

THEREFORE BE IT RESOLVED THAT: MASC calls on Congress to take swift and effective action on climate change to protect current and future students.

BE IT FURTHER RESOLVED THAT: MASC advocates for funding for school infrastructure need and emergency funding for disaster relief caused by natural catastrophes and extreme weather events.

RATIONALE: This resolution represents a call by advocates for action on climate change at the federal level and for state funding to anticipate the climatological implications and the emergencies they might cause.

RESOLUTION 5: Full Funding of Transportation Costs for Students in Foster Care And State Care

(Submitted by the MASC Board of Directors)

WHEREAS: FY18 was the first year Massachusetts added the category of transportation for foster children educated in the school or district of origin and subject to transportation to its reporting of education expenses by district, and the reported total was over \$3.2 million; and

WHEREAS: Federal and state law require the ability for students in foster or state care to stay not just in their districts of origin but also in their schools of origin; and

WHEREAS: The nature of foster care and state care placements has changed significantly within the past several decades; and

WHEREAS: School districts do not have control over whether a foster care student is placed into or removed from the district; and

WHEREAS: Section 7 of Chapter 76 of the Massachusetts General Laws, established over a century ago, obligates the Commonwealth to reimburse districts for the cost of educating students in foster care and state care;

THEREFORE BE IT RESOLVED THAT: the Commonwealth should fully reimburse transportation funding for children in foster care and state care. DCF and DESE must complete the process to provide proper documentation for the Commonwealth to receive reimbursement for transportation expenses under Title IV-E of the Social Security Act.

BE IT FURTHER RESOLVED THAT: MASC advocate the Massachusetts General Court to properly calculate and assume the full expense of providing educational services to students in foster care and state care including the costs of assessments, regular day and special education services as well as out-of-district placements, transportation and mental health services.

RATIONALE: Because the foster care population is fluid, it is difficult for a school district to budget properly for unexpected transportation costs of students in foster care or state custody. Direct and full funding of transportation will remedy these problems while equitably and accurately allocating costs. The State Auditor notes the Commonwealth's failure to provide funding for the transportation of foster care students may be an unfunded mandate under the Local Mandate Law, G.L. c. 29, § 27c. This is a similar situation to that of the McKinney Vento finding by Auditor Bump in 2011-2012. As the requirement is tied to federal funding under Title I, the need to provide transit to these students means this could potentially be a requirement passed by the state to local districts without offsetting funding. Massachusetts received over \$220 million in Title I, Part A grants in each of the fiscal years 2016, 2017, and 2018.

While the reimbursement only offers a portion of the funds expended, it could help offset some of the expenses incurred by school districts to comply with state and federal laws. We applaud DCF and DESE for the effort underway to modify the federal plan to allow for reimbursement to Massachusetts for expenses incurred by school districts.

This resolution explicitly recognizes that "education expenses" include all education-related costs associated with the imposition of federal requirements and the decision-making of the Department of Children and Families (DCF) regarding each foster child's residential situation. Direct state funding of these services will allow for a more accurate allocation of funds to affected communities. Funding from the state will also lessen the administrative time lost by central office staff trying to determine the district financially responsible for each student and seeking reimbursements after the fact. Estimated total costs less the estimated existing payments would net to approximately \$56 million annually. More accurate data on student placements would sharpen this estimate.

RESOLUTION 6: Universal Quality Pre-Kindergarten Access in Massachusetts

(NOTE: This Resolution is a reaffirmation of a 2014 Resolution, submitted by the Framingham School Committee)

WHEREAS: In Massachusetts as many as four out of ten students lack access to a formal, early education and care program; and

WHEREAS: Advocates have cited as many as 25,000 low income children are in need of financial assistance for early education and care; and

WHEREAS: Low income students who participate in quality early education and care programs are 40% less likely to be held back a grade or need Special Education, and 30% more likely to graduate high school twice as likely to attend college; and

WHEREAS: Better language, social and behavioral skills are obtained by attending a quality pre-school; and

WHEREAS: Children that attend pre-schools are shown to demonstrate tangible lifelong results for future success;

THEREFORE BE IT RESOLVED THAT: MASC file or support legislation that will provide a sufficient appropriation for universal pre-K in Massachusetts and will achieve the actions necessary to provide access to good, quality universal pre-K for all children in Massachusetts.

RATIONALE: This resolution would help ensure that our underserved population of 3 and 4-year-olds will be provided with the supports and services necessary for school readiness and lasting success in the classroom and for future success. Knowing that these strategies are documented in increasing student success, our resolution will level the playing field by helping to ensure equity and beginning the process of closing the achievement gap for this vulnerable cohort of children.

RESOLUTION 7: Poverty and Children

(Note: This Resolution is a reaffirmation of a 2015 Resolution. Submitted by the Framingham School Committee.)

WHEREAS: One third of the children in Massachusetts are living in or near poverty; and

WHEREAS: The perils of poverty include putting students and families at risk for health, social and emotional and educational disadvantage; and

WHEREAS: Students in poverty and at social and emotional risk face obstacles and impediments to their success that other students do not confront; and

WHEREAS: There is a direct link between poverty and student and district academic performance, demanding our attention and our diligent efforts to address them; and

WHEREAS: The eradication of poverty among children is essential to generating a strong economy and vibrant society;

THEREFORE BE IT RESOLVED THAT: The Massachusetts Association of School Committee will prioritize, as a matter of its public policy agenda, and file for and support legislation to support the eradication of poverty among children in Massachusetts and advocate for social and economic justice for students and their families that will include:

- Support for a revenue stream that supports social and economic priorities for children and families.
- Support for state program and services that serve children at greatest social and emotional risk which are easily accessible to students and families.
- Advocacy for nutrition programs that eradicate hunger among children.
- Advocacy for healthcare including vision, hearing, dental and mental health through accessible service providers.
- Support for pre-kindergarten programs for all children.

- Advocacy for increasing educational opportunities for children to grow both inside and outside of school.

RATIONALE: This resolution would help ensure that our underserved population of school children will be provided with the supports and services necessary for lasting success in the classroom and in their future. Knowing that by eliminating the ravages of poverty, these strategies have been proven to increase positive student outcomes, this resolution will level the playing field by helping to ensure equity and to close the achievement gap for this vulnerable cohort of children.

RESOLUTION 8: Resolution for Access to Menstrual Supplies

(Submitted by the MASC Resolutions Committee)

WHEREAS: Schools have an obligation to serve all students equitably. Every student deserves the reassurance that their school restrooms are outfitted with necessities to accommodate their biological needs. Yet, for roughly half the US student population, there is a glaring exception to this commitment: menstrual hygiene products; and

WHEREAS: Menstrual hygiene products are basic necessities, and the inability to access them affects a student's freedom to study, be healthy, and participate in society with dignity. Studies have shown that when students lack access to menstrual hygiene products they skip or miss class, face embarrassment or objectification because of period stains, and are limited both academically and socially; and

WHEREAS: Access to menstrual products could be cost prohibitive to many students and menstruating is not a luxury but a biological process that necessitates the use of costly products; and

WHEREAS: No student should miss a day of school because they feel ashamed or they do not have access to menstrual products; and

THEREFORE BE IT RESOLVED THAT: MASC work with state and federal legislatures to provide additional funding to provide free access to menstrual products from the school nurse and in restrooms and locker rooms.

RATIONAL: Proponents assert that menstrual supplies are basic necessities which some students may not have on hand in school at any particular moment or may not be able to afford in general. They view these items, similar to other products found in nurses' offices or in restrooms, as basic, essential commodities for everyday use that should be available to all students without charge.

RESOLUTION 9: Charter School Reform

(Submitted by the MASC Board of Directors)

WHEREAS: In many cities and towns, Commonwealth charter schools are imposed upon communities or

subject to expansion over their objections, without local representative oversight, and without regard to the impact such a charter school would have on the education of children in the public schools; and

WHEREAS: Charter schools are always fully funded by the sending districts enrolling students there while the charter school mitigation fund is subject to appropriation and has not been fully funded in years; and

WHEREAS: Charter schools may retain up to 20 percent of their operating budget and capital costs in reserve funds, regional schools may retain only 5 percent of any surplus funds in reserve, while district schools must return 100 percent of any unspent funds to their municipality; and

WHEREAS: Without substantial reform of Commonwealth charter school financing, recruitment of students, equitable charter school enrollment of representative segments of the population of economically disadvantaged, special education, and disabled students remediation of the adverse impact of charter schools cannot be addressed;

THEREFORE BE IT RESOLVED THAT: the Massachusetts Association of School Committees seek legislative action to both address the deleterious effects of charter school funding on certain municipalities and school districts across the state and approve a comprehensive set of reforms that includes:

1. Establishment of strict guidelines or regulations to require that charter schools enroll representative cross sections of students residing within the school service areas.
2. Reporting of accurate numbers of students who leave charter schools to return to the sending districts or district of residence.
3. Requiring the MA Department of Elementary and Secondary Education to retain and report accurate data on enrollment of students with learning disabilities, physical disabilities, economic disadvantage, emotional disability and status as racial and linguistic minorities.
4. State requirements that all charter schools be funded in full by the Commonwealth rather than by expropriation of Chapter 70 education aid from the sending cities, towns and regions.
5. State funding in full of any mitigation funds created to offset the loss of state funding for students who become students in charter schools.

RATIONAL: This resolution addresses several areas where charter school critics note that school districts are disadvantaged by current policy. Among these issues are failure to recruit and retain a fair proportion of students at risk, English Language Learners, or clients of special education services. The resolution also recommends that charter schools should be funded as a discrete budget line item rather than by having sending district Chapter 70 funding diverted to charter schools and that the current mitigation program to offset temporary losses of district funds be fully funded.

Critics of this resolution may argue that “the money follows the child” and that charter schools represent choices for parents and students. They might also cite efforts by some charter schools to recruit students at risk.



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 J. Hirsch*

Date: October 15, 2019

RE: 2019 CPS Academic Update – MCAS Accountability

This fall brings our third year of results of MCAS 2.0 and our second year of accountability under the new DESE accountability system for grades 3-8 and the first year for Chelmsford High School. This memo provides a summary of the accountability of our district and schools. I will be presenting Chelmsford specific data in my presentation tonight.

Improving or Better (Target Percentage of 50% or Higher)

- 71% of all total MA schools were shown to be improving or better.
 - **6 of the 7 schools were shown to be making substantial progress towards meeting targets. 1 school had moderate progress towards meeting progress**

Overall Accountability Classification – Requiring or Not Requiring Assistance or Intervention

- Overall accountability classification of MCAS schools in MA (N=1,846)
 - 76% “Not requiring assistance or intervention”
 - **All 7 schools (100% of Chelmsford schools) were designated as “Not requiring assistance or intervention”.**
 - 12% “Requiring assistance or intervention”
 - **No Chelmsford schools were designated as “Requiring assistance or intervention”**
 - 12% MCAS Schools designated as “Insufficient data”
 - **Community Education is not a school that tests for MCAS would present as a school with “Insufficient data” from the state.**
 - Overall accountability classification for MA districts (N=406)
 - 92% “Not requiring assistance or intervention.”
 - **The Chelmsford Public Schools district is designated “Not requiring assistance or intervention”**
 - 6% “Requiring assistance or intervention.”
 - 2% “Insufficient data”





CHELMSFORD PUBLIC SCHOOLS

Dr. Linda Hirsch, Assistant Superintendent

Accountability Categories – Reasons for Overall Classification

- Accountability categories for MA districts (N=397)
- 16% “Meeting or exceeding targets”
- 55% “Substantial progress toward targets”
 - **The Chelmsford Public Schools are categorized as having “Substantial progress towards targets” (cumulative criterion-referenced target percentage of 66%)**
- 22% “Moderate progress toward targets”
- 1% “Limited or no progress toward targets”
- 5% “In need of focused/targeted support”
- 2% “In need of broad/comprehensive support”

DESE recommendation of what districts should do/not do to understand the new accountability data?

- Do Not:
 - Compare 2018 or 2019 accountability data to historical accountability results (percentiles, performance against targets, etc.) from any years under the prior accountability system because there are additional indicators, fewer years of data, and different comparison groups.
 - Equate 2018 or 2019 accountability categories with historical accountability categories and assistance levels because there is no crosswalk between categories and levels.
 - Compare grade 5 or grade 8 science results with previous years’ science results as they are different tests.
 - Compare grade 10 results in Math or ELA to previous years’ results as they are different tests.
- Do:
 - Review accountability resources on the DESE website
 - Ask questions and learn more about the accountability system



Glossary of 2019 accountability reporting terms

The sections below correspond to the information displayed on 2019 accountability reports for districts and schools. Additional information about the 2019 accountability determinations is available at <http://www.doe.mass.edu/accountability/lists-tools.html>.

Organization Information

Region

The region or group that the district belongs to for the purposes of coordinating assistance and support.

Title I status

The Title I status for the district or school in the 2018-2019 school year.

Federal designation

School accountability reports will include an indication of whether the school has been assigned a federal accountability designation. The federal Every Student Succeeds Act (ESSA) requires states to identify schools as: in need of *comprehensive support and improvement (CSI)* if they have a graduation rate below 66.7 percent or if they are among the lowest performing 5 percent of Title I schools statewide; or in need of *targeted support and improvement (TSI)* if they have one or more consistently underperforming subgroups. Districts do not receive a federal designation.

Accountability information

Overall classification

All Massachusetts districts and schools with sufficient data are classified into one of two accountability categories: districts and schools requiring assistance or intervention, and districts and schools not requiring assistance or intervention.

Reason for classification

School of recognition

A subset of schools classified as not requiring assistance or intervention are recognized for their academic accomplishments. Schools of recognition are identified for high achievement, high growth, and exceeding targets.

Meeting or exceeding targets

A district or school is identified as meeting or exceeding targets if it has a cumulative criterion-referenced target percentage of 75 percent or higher and has not otherwise been identified as requiring assistance or intervention due to low overall performance, low subgroup performance, low graduation rates, or low assessment participation.

Substantial progress toward targets

A district or school is identified as making substantial progress toward targets if it has a cumulative criterion-referenced target percentage from 50 to 74 percent and has not otherwise been identified as requiring assistance or intervention due to low overall performance, low subgroup performance, low graduation rates, or low assessment participation.

Moderate progress toward targets

A district or school is identified as making moderate progress toward targets if it has a cumulative criterion-referenced target percentage from 25 to 49 percent and has not otherwise been identified as requiring assistance or intervention due to low overall performance, low subgroup performance, low graduation rates, or low assessment participation.

Limited or no progress toward targets

A district or school is identified as making limited or no progress toward targets if it has a cumulative criterion-referenced target percentage below 25 percent and has not otherwise been identified as requiring assistance or intervention due to low overall performance, low subgroup performance, low graduation rates, or low assessment participation.

Focused/targeted support

A school is identified as in need of focused/targeted support if it: is among the lowest performing 10 percent of schools statewide, as measured by the accountability percentile; has one or more subgroups with a subgroup percentile of 5 or below; has a low graduation rate for all students (below 66.7 percent); and/or has low assessment participation (below 95 percent) for all students or for one or more subgroups. A district is identified as in need of focused/targeted support if it has a low graduation rate for all students (below 66.7 percent), and/or has low assessment participation (below 95 percent) for all students or for one or more subgroups.

Broad/comprehensive support

A school is identified as in need of broad/comprehensive support if it is designated underperforming or chronically underperforming by the Commissioner of Elementary and Secondary Education. A district is identified as in need of broad/comprehensive support if it is designated underperforming or chronically underperforming by the Board of Elementary and Secondary Education.

Insufficient data

A district or school is identified as having insufficient data if it is new, very small, or does not serve tested grades.

Progress toward improvement targets

Progress towards improvement targets is reported as the degree to which targets are met, using a criterion-referenced measure of performance. The cumulative criterion-referenced target percentage combines multiple years of data related to achievement, growth, high school completion, English learner (EL) progress, advanced coursework completion, and chronic absenteeism into a single number between

0 and 100. For a group to be considered to be meeting or exceeding targets, it must have a cumulative criterion-referenced target percentage of 75 percent or higher.

Accountability percentile

An accountability percentile between 1 and 99 is reported for most schools. This number is an indication of the school's overall performance relative to other schools that administer similar assessments, and is calculated using up to two years of data for all accountability indicators. Accountability percentiles are not calculated for districts, or for any school without sufficient achievement and growth data in English language arts (ELA) and mathematics.

Overall results

Overall progress toward improvement targets

The criterion-referenced component measures a district's or school's progress toward improvement targets. The Department uses data from all students in the district or school and the lowest performing students in the district or school to determine overall progress toward targets.

Annual criterion-referenced target percentage

The annual criterion-referenced target percentage measures each district's and school's change in performance from one year to the next. For 2019 reporting, most districts and schools have two annual criterion-referenced target percentages: one for 2018 (measuring change from 2017 to 2018), and one for 2019 (measuring change from 2018 to 2019).

For each district and school as a whole and for its lowest performing students group, improvement targets are set for each of the accountability indicators. Based on each target and actual performance, DESE assigns 0 to 4 points for each indicator. For the all students group, the actual points earned and the total possible points are reported for each indicator. The points earned are combined, weighted, and calculated into a percentage of possible points for the all students group. The same is done for the lowest performing students group. The two percentage of possible points values are averaged, resulting in the school's annual criterion-referenced target percentage. The goal is to earn a target percentage of 75 or higher, which indicates that on average, the district or school is meeting or exceeding targets for each accountability indicator.

For districts and for any school that serves a combination of grades 3 through 8 and grade 9 through 12, progress toward targets for each of the accountability indicators is measured separately for all students and the lowest performing students in non-high school gradespan and high school gradespan, resulting in one criterion-referenced target percentage for the non-high school gradespan and one for the high school gradespan. Those values are then weighted according to the proportion of enrolled students in the district or school, and are combined into a single annual criterion-referenced target percentage for the district or school.

Weight

The weight applied to each annual criterion-referenced target percentage used in the cumulative criterion-referenced target percentage calculation. For 2019 reporting, more weight is given to data from the most recent year (e.g., 40 percent for 2018 and 60 percent for 2019).

Cumulative criterion-referenced target percentage

The cumulative criterion-referenced target percentage is reported as the degree to which targets have been met. Using the annual criterion-referenced target percentages from 2018 and 2019, DESE produces a single, cumulative criterion-referenced target percentage that represents the district's or school's overall progress towards improvement targets. If a district or school only has a 2019 annual criterion-referenced target percentage, that percentage serves as the cumulative criterion-referenced target percentage.

Subgroup results

Student groups

Accountability determinations are made for the district or school as a whole and for up to 11 subgroups. Data are reported for each subgroup in a district or school that has sufficient data (e.g., groups of 20 or more students).

Overall progress toward improvement targets

For each subgroup in a district or school, progress toward improvement targets is reported using the annual and cumulative criterion-referenced target percentages described above. The overall accountability determination for a subgroup is reported as the degree to which targets have been met using results for all students in the subgroup. The Department does not identify the lowest performing students within a subgroup.

Subgroup percentiles

Subgroup percentiles are used to identify schools with low performing subgroups. The subgroup percentile is calculated using the same methodology used to calculate the accountability percentile, and measures a group's overall performance relative to the performance of the same subgroup statewide in schools that serve similar grades (e.g., comparing the economically disadvantaged subgroup in one high school to all other economically disadvantaged subgroups in high schools statewide). Any school with one or more groups with a subgroup percentile of 5 or below is identified as in need of focused/targeted support.

Detailed data for each indicator

Achievement (English language arts, mathematics, and science)

Students in non-high school grades (3 through 8) take the Next Generation MCAS assessments in ELA and mathematics, and achievement on these assessments is measured separately using the average composite scaled score. The average composite scaled score ranges from 440 to 560, is reported at the district, school, and subgroup level, and is calculated by averaging the scaled scores for all students who participated in the Next Generation MCAS and MCAS-Alt assessments in that subject.

Students in high school (grade 10) take the Next Generation MCAS assessments in ELA and mathematics, and students in grade 5, 8, and 10 take the science MCAS assessments. Achievement on these assessments is measured separately using the Composite Performance Index (CPI). The CPI is a 100-point index that assigns 100, 75, 50, 25, or 0 points to each student participating in the grade 10 and science MCAS and MCAS-Alt tests based on their achievement. The CPI is a measure of the extent to which all students are progressing toward proficiency. When all students in a group score Proficient or Advanced (based on the legacy MCAS achievement levels), the group's CPI will be 100. The CPI is calculated by dividing the total number of points by the number of students in the group. The result is a number between 0 and 100.

2018 Achievement

The achievement for the group in 2018.

2019 Achievement

The achievement for the group in 2019.

Change

The change in achievement from the prior year to the current year.

Target

The achievement target for the group in the current year.

N

The number of students whose assessment results were included in the 2019 achievement calculation for a given student group. For schools, this number includes only those students enrolled in the school on or before October 1 and who took MCAS or MCAS-Alt tests in the same school. The district N figure includes students in out-of-district placements (i.e., those who attend a non-public school at public expense) and any students who took MCAS or MCAS-Alt tests while enrolled in the district, regardless of when they enrolled, except for the district's lowest performing students group. At the district level, data for the lowest performing students group does not include students enrolled after October 1 or students in out-of-district placements. Additionally, all ELs in their first year of U.S. schooling are excluded from the N figure for any school or group, as are students who did not complete testing. A group must have results for at least 20 students in order for data to be reported for this indicator.

Points

The points awarded to the group for making improvement relative to the group's own annual target (0, 1, 2, 3, or 4). To be considered on target, a group must earn 3 points. A group that scores above target is awarded 4 points.

Reason

A description of the group's improvement relative to its own annual target: Exceeded Target (4 points); Met Target (3 points); Improved Below Target (2 points); No Change (1 points); or Declined (0 points).

Growth (English language arts and mathematics)

All groups (districts, schools, and subgroups) are expected to demonstrate annual growth in student performance. Massachusetts uses Student Growth Percentiles (SGP) to measure how a group of students' achievement has grown or changed over time. SGPs are reported separately for ELA and mathematics at the district, school, and subgroup level.

2019 Mean SGP

The average SGP for the group in 2019.

N

The number of students whose assessment results were included in the 2019 growth calculation for a given student group. This number includes only those students enrolled in the school or district on or before October 1 and who were assessed in the same school or district. The district N figure includes students in out-of-district placements (i.e., those who attend a non-public school at public expense), except for the district's lowest performing students group. At the district level, data for the lowest performing students group does not include students in out-of-district placements. All ELs in their first year of U.S. schooling are excluded from the N figure, as are students who did not complete testing or for whom ESE does not have consecutive years of assessment results (for example, third grade students). A group must have results for at least 20 students in order for data to be reported for this indicator.

Points

The points awarded to the group (0, 1, 2, 3, or 4).

Reason

A description of the group's student growth results: Exceeded Typical Growth (4 points); Typical Growth – High (3 points); Typical Growth – Low (2 points); Low Growth (1 point); or Very Low Growth (0 points).

Four-year cohort graduation rate

Accountability determinations for districts and schools serving grades 9 through 12 will include four-year cohort graduation rate data. For accountability determinations in any given year, high school completion data are lagged. The 2019 accountability determinations use the four-year cohort graduation rate from 2018.

2017 Rate

The cohort graduation rate for the group in 2017.

2018 Rate

The cohort graduation rate for the group in 2018.

Change

The change in the cohort graduation rate from the prior year to the current year.

Target

The four-year cohort graduation rate target for the group in the current year.

N

The number of students in the cohort. A group must have at least 20 students enrolled in order for data to be reported for this indicator.

Points

The points awarded to the group for making improvement relative to the group's own annual target (0, 1, 2, 3, or 4). To be considered on target, a group must earn 3 points. A group that scores above target is awarded 4 points.

Reason

A description of the group's improvement relative to its own annual target: Exceeded Target (4 points); Met Target (3 points); Improved Below Target (2 points); No Change (1 points); or Declined (0 points).

Extended engagement rate

Accountability determinations for districts and schools serving grades 9 through 12 will include annual extended engagement rate data. The extended engagement rate is the total of the five-year cohort graduation rate plus the percentage of students from the cohort that remain enrolled in the school after five years. For accountability determinations in any given year, high school completion data are lagged. The 2019 accountability determinations use the extended engagement rate from 2017.

2016 Rate

The extended engagement rate for the group in 2016.

2017 Rate

The extended engagement rate for the group in 2017.

Change

The change in the extended engagement rate from the prior year to the current year.

Target

The extended engagement graduation rate target for the group in the current year.

N

The number of students in the cohort. A group must have at least 20 students enrolled in order for data to be reported for this indicator.

Points

The points awarded to the group for making improvement relative to the group's own annual target (0, 1, 2, 3, or 4). To be considered on target, a group must earn 3 points. A group that scores above target is awarded 4 points.

Reason

A description of the group's improvement relative to its own annual target: Exceeded Target (4 points); Met Target (3 points); Improved Below Target (2 points); No Change (1 points); or Declined (0 points).

Annual dropout rate

Accountability determinations for districts and schools serving grades 9 through 12 will include annual dropout rate data. For accountability determinations in any given year, high school completion data are lagged. The 2019 accountability determinations use the annual dropout rate from 2018.

2017 rate

The annual dropout rate for the group in 2017.

2018 Rate

The annual dropout rate for the group in 2018.

Change

The change in the annual dropout rate from the prior year to the current year.

Target

The annual dropout rate target for the group in the current year.

N

The number of students in the group. A group must have at least 20 students enrolled in order for data to be reported for this indicator.

Points

The points awarded to the group for making improvement relative to the group's own annual target (0, 1, 2, 3, or 4). To be considered on target, a group must earn 3 points. A group that scores above target is awarded 4 points.

Reason

A description of the group's improvement relative to its own annual target: Exceeded Target (4 points); Met Target (3 points); Improved Below Target (2 points); No Change (1 points); or Declined (0 points).

Progress toward attaining English language proficiency

Districts and schools that have at least 20 English learners with results from the ACCESS for ELLs assessment will have a measure of progress made by ELs toward achieving English proficiency. This is measured by calculating the percentage of students who meet annual targets that keep them on track to attaining English proficiency over six years, based on results from the ACCESS for ELLs assessment. Data are reported for this indicators for the all students and the EL and Former EL groups only.

2018 Rate

The percentage of students meeting annual English language proficiency targets in 2018.

2019 Rate

The percentage of students meeting annual English language proficiency targets in 2019.

Change

The change in the rate from the prior year to the current year.

Target

The target rate for the group in the current year.

N

The number of students in the group. A group must have ACCESS for ELLs results for at least 20 students in order for data to be reported for this indicator.

Points

The points awarded to the group for making improvement relative to the group's own annual target (0, 1, 2, 3, or 4). To be considered on target, a group must earn 3 points. A group that scores above target is awarded 4 points.

Reason

A description of the group's improvement relative to its own annual target: Exceeded Target (4 points); Met Target (3 points); Improved Below Target (2 points); No Change (1 points); or Declined (0 points).

Chronic absenteeism

Chronic absenteeism is defined as the percentage of students missing 10 percent or more of their days in membership. The chronic absenteeism rate includes both excused and unexcused absences, and is calculated for students in grades 1 through 12. In order to be included in a school's chronic absenteeism rate, a student must be enrolled in the school for at least 20 days at any point in the school year. However, if a student is enrolled in multiple schools within the same district in a single school year, the student is excluded from school-level chronic absenteeism rates, but is included in the district rate.

2018 Rate

The percentage of students who were chronically absent 2018.

2019 Rate

The percentage of students who were chronically absent in 2019.

Change

The change in the chronic absenteeism rate from the prior year to the current year.

Target

The chronic absenteeism rate target for the group in the current year.

N

The number of enrolled students in the group. A group must have at least 20 students enrolled in order for data to be reported for this indicator.

Points

The points awarded to the group for making improvement relative to the group's own annual target (0, 1, 2, 3, or 4). To be considered on target, a group must earn 3 points. A group that scores above target is awarded 4 points.

Reason

A description of the group's improvement relative to its own annual target: Exceeded Target (4 points); Met Target (3 points); Improved Below Target (2 points); No Change (1 points); or Declined (0 points).

Advanced coursework completion

District and school accountability determinations include a measure of advanced coursework completion. This indicator is reported as the percentage of all students enrolled in 11th and 12th grade that achieve a passing score in at least one advanced course, including but not limited to Advanced Placement (AP), International Baccalaureate (IB), Project Lead the Way (PLTW), dual enrollment for post-secondary credit, Chapter 74-approved vocational/technical secondary cooperative education programs and Articulation Agreement courses, and other DESE-selected rigorous courses. This indicator is included in the results for any district, school, or subgroup enrolling students in grades 11 and 12.

2018 Rate

The percentage of 11th and 12th graders who completed advanced coursework in 2018.

2019 Rate

The percentage of 11th and 12th graders who completed advanced coursework in 2019.

Change

The change in the advanced coursework completion rate from the prior year to the current year.

Target

The advanced coursework completion rate target for the group in the current year.

N

The number students in the group. A group must have at least 20 students enrolled in 11th and 12th grade in order for data to be reported for this indicator.

Points

The points awarded to the group for making improvement relative to the group's own annual target (0, 1, 2, 3, or 4). To be considered on target, a group must earn 3 points. A group that scores above target is awarded 4 points.

Reason

A description of the group's improvement relative to its own annual target: Exceeded Target (4 points); Met Target (3 points); Improved Below Target (2 points); No Change (1 points); or Declined (0 points).

Assessment participation

Assessment participation rates are calculated separately for ELA, mathematics, and science, for each district and school with at least 20 students enrolled in tested grades. Each district and school as a whole is expected to maintain a participation rate of 95 percent or higher for each subject-area test.

At the subgroup level, assessment participation is calculated for the group as a whole, with all subjects combined (e.g., measuring the percentage of ELA, mathematics, and science tests combined that were taken by the group). Rates are calculated for each subgroup that has 20 or more students enrolled in at least one subject. Each district and school is expected to maintain a combined-subject participation rate of 95 percent or higher for each subgroup.

Regardless of the reporting level (e.g., overall district or school rates or subgroup rates), participation is calculated two ways for use in accountability determinations. First, the 2019 participation rate is calculated. If the actual 2019 participation rate is lower than 95 percent, that rate will be compared to the most recent two-year assessment participation rate for the group or subject (e.g., the sum of the 2018 and 2019 tested students, divided by the sum of the 2018 and 2019 enrolled students). The higher of the two resulting rates will be factored into the district's or school's overall accountability determination.

Any district or school with a participation rate below 95 percent for the district or school as a whole or for any subgroup will be classified as requiring assistance or intervention, regardless of its performance on other accountability measures. For accountability purposes, participation calculations include district, school, and subgroup participation in MCAS and ACCESS for ELLs assessments.

Enrolled

The number of students enrolled in the group who were expected to participate in the assessment in 2019. At the district or school level, there must be at least 20 students enrolled in order for data to be reported for this measure. At the subgroup level, there must be 20 students enrolled in at least one subject in order for data to be reported for this measure.

Assessed

The number of students who participated in the assessment in 2019.

%

The percentage of students who participated in the assessment in 2019.

Met Target?

An indication of whether the group met the 95 percent participation rate requirement, reported as “Yes” or “No.”

Years in Rate

An indication of whether the group’s participation rate is based on one or two years of assessment data, reported as “1” or “2.”

Next-Generation MCAS Accountability

Chelmsford Public Schools

Tonight's Agenda

- Accountability Review Grades 3-8
- District Accountability Overview – All Schools/Levels
- School Accountability Grades 3-8
- Accountability Review Grade 10
- School Accountability Grade 10
- Next Steps
- Questions

Accountability Indicators Grades 3-8

1. Criterion-Referenced
2. Percentile Rating
3. Proficiency Levels & Parent Reporting

1

Criterion-Referenced Component

Criterion-referenced component

Category	Declined	No change	Improved	Met target	Exceeded target
Points	0	1	2	3	4
Target %	0%	25%	50%	75%	100%

Points assigned based on progress toward target for each indicator for the all students group, the lowest performing students group, & each subgroup with sufficient data:

Weighting of indicators Grades 3-8

Indicator	Measures	Weighting (3:1)	
		With EL	No EL
Achievement	<ul style="list-style-type: none"> • ELA, math, & science achievement values ➤ ELA (AVG. Scaled Score – 440-560) ➤ Math (AVG. Scaled Score – 440-560) ➤ Science (AVG. Scaled Score – 440-560) 	60%	67.5%
Student Growth	<ul style="list-style-type: none"> • ELA & math SGPs (Mean from 1-99) 	20%	22.5%
English Language Proficiency	<ul style="list-style-type: none"> • Percent of ELs making progress towards attaining English language proficiency 	10%	
Additional Indicators	<ul style="list-style-type: none"> • Chronic absenteeism rate 	10%	10%

Cumulative
criterion-
referenced
calculation

	2018	2019
Annual criterion-referenced target percentage (%)	68	83
Weight (%)	40	60
Cumulative criterion-referenced target percentage (2018 x 40%) + (2019 x 60%)	77%	

- **Step 1:** Calculate the annual criterion-referenced target percentage for each year separately (2018 & 2019)
- **Step 2:** Calculate the cumulative criterion-referenced target percentage
 - Districts, schools, or groups with two annual criterion-referenced percentages (2018 & 2019) will use a 40/60 weighting in the calculation of the overall criterion-referenced target percentages
 - In districts, schools, or groups with no 2018 annual percentage, the cumulative criterion-referenced target percentage will be the 2019 percentage (100%)

2

Normative Component

Normative Component Grades 3-8

Accountability Percentile (1-99)

Identifies lowest performing schools in the state

Calculated using all available indicators for schools

Comparison of similar schools

Same calculation for each subgroup

3

Proficiency Levels – Parent Reporting

Spring 2019 MCAS Tests Parent/Guardian Report



Name: _____ District: _____
SASID: _____ School: _____
Date of Birth: _____ Grade: _____

This report provides your child's results on the spring 2019 Massachusetts Comprehensive Assessment System (MCAS) tests. For each test your child took in spring 2019, the report shows your child's score (between 440 and 560) and achievement level (Exceeding Expectations, Meeting Expectations, Partially Meeting Expectations, or Not Meeting Expectations). For ELA and Mathematics tests, the report also shows your child's student growth percentile (1-99).

For each subject, the report provides information that compares your child's performance to performance at the school, district, and state levels, as well as information about how your child performed in the major areas of the test and on individual test questions.

In 2019, most students took their MCAS tests on a computer. The remaining students took a paper version of the test. The type of test your child took (paper or computer) is shown in the upper right corner on the page for that test.

More information on how to understand the results in this report, and how parents/guardians can take action based on the results, is provided below and also on our website at www.doe.mass.edu/mcas/parents.

Your Child's Overall Results in Grade		
English Language Arts	Mathematics	Science and Technology/Engineering
Achievement Level	Achievement Level	Achievement Level
Score	Score	Score
(Score range: 440-560)	(Score range: 440-560)	(Score range: 440-560)
Growth Percentile	Growth Percentile	
Details on page 2	Details on page 3	Details on page 4

Why statewide testing is important for students, parents, and educators

The purpose of the MCAS testing program is to measure whether students are learning the material they need to know.

MCAS results:

1. help families see whether their children are making expected academic progress;
2. help educators identify areas of the curriculum where students are learning well and areas where students may need additional assistance to meet grade-level expectations; and
3. help the state target resources to schools that need support.

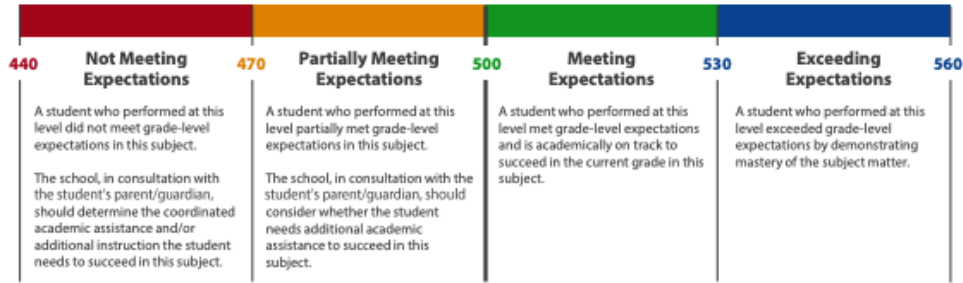
What's next: Ways to support your child's continued learning

If your child's scores fall in the Not Meeting Expectations or Partially Meeting Expectations categories, please discuss any concerns you may have with your child's teacher(s). In addition, talk to your child about his or her day at school to reinforce the material being learned. Children whose parents/guardians stress the value of education are more likely to find it important as well. If your child scored Meeting Expectations or Exceeding Expectations, consider having a conversation with your child's teacher to ensure your child remains challenged and engaged.

Proficiency Levels/Reports – ELA, Math, & Science Grades 3- 8

Your Child's Achievement Level:

Your Child's Score:



The horizontal gray bar in the graphic above shows the range of likely scores your child would receive if they took the test multiple times.

Achievement

How your child performed compared to students in their school, district, and state.

Your Child's		Year	Average Score		
Grade	Score		School	District	State
		2019			

How your child performed in each reporting category and on each individual test question

Reporting Category	Points Earned by Your Child	Average Points in School	Average Points in District	Average Points in State	Total Possible Points	Average Points Earned*
Earth and Space Science						
Life Science						
Physical Science						
Technology/Engineering						

*Average number of points earned statewide by students at the low end of the Meeting Expectations level.

Individual Test Questions

Question Number	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41						
Points Earned																																															

Key x/y = x points earned out of y possible points Blank space = no answer

Go online to access released test questions at www.doe.mass.edu/mcas/testitems.html.

Proficiency Levels/Parent Report – Science 5 & 8

District Level Data

2019 Official Accountability Report - Chelmsford

Organization Information	
DISTRICT NAME Chelmsford (00560000)	TITLE STATUS Title I District
REGION Coastal	GRADES SERVED PK,K,01,02,03,04,05,06,07,08,09,10,11,12

Accountability Information

Overall classification Not requiring assistance or intervention

Reason for classification
Substantial progress toward targets

Progress toward improvement targets	Accountability percentile
66% - Substantial progress toward targets	-

OVERALL RESULTS	SUBGROUP RESULTS	DETAILED DATA FOR EACH INDICATOR	SCHOOLS IN THIS DISTRICT
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Overall progress toward improvement targets

	2018	2019
Annual criterion-referenced target percentage	54%	75%
Weight	40%	60%
Cumulative criterion-referenced target percentage (2018 x 40%) + (2019 x 60%)	66%	
	Substantial progress toward targets	

2019 Points awarded

2019 Progress toward improvement targets													
Indicator		All students (Non-high school grades)			Lowest performing students (Non-high school grades)			All students (High school grades)			Lowest performing students (High school grades)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts achievement	3	4	-	3	4	-	4	4	-	4	4	-
	Mathematics achievement	3	4	-	4	4	-	3	4	-	3	4	-
	Science achievement	3	4	-	-	-	-	1	4	-	-	-	-
	Achievement total	9	12	60.0	7	8	67.5	8	12	47.5	7	8	67.5
Growth	English language arts growth	3	4	-	3	4	-	3	4	-	1	4	-
	Mathematics growth	3	4	-	3	4	-	4	4	-	3	4	-
	Growth total	6	8	20.0	6	8	22.5	7	8	22.5	4	8	22.5
High school completion	Four-year cohort graduation rate	-	-	-	-	-	-	0	4	-	-	-	-
	Extended engagement rate	-	-	-	-	-	-	3	4	-	-	-	-
	Annual dropout rate	-	-	-	-	-	-	3	4	-	-	-	-
	High school completion total	-	-	-	-	-	-	6	12	20.0	-	-	-
Progress toward attaining English language proficiency	English language proficiency total	1	4	10.0	-	-	-	-	-	-	-	-	-
	Chronic absenteeism	2	4	-	0	4	-	0	4	-	4	4	-
Additional indicators	Advanced coursework completion	-	-	-	-	-	-	4	4	-	-	-	-
	Additional indicators total	2	4	10.0	0	4	10.0	4	8	10.0	4	4	10.0
Weighted total		6.9	9.6	-	6.1	7.6	-	7.0	10.7	-	6.0	7.6	-
Percentage of possible points		72%			80%			65%			79%		
Percentage of possible points by gradespan		76%						72%					
		Weight of non-high school results:67%						Weight of high school results:33%					
2019 Annual criterion-referenced target percentage		75%											

2019 Official Accountability Report - Chelmsford

Organization Information

DISTRICT NAME Chelmsford (00560000)	TITLE I STATUS Title I District
REGION Coastal	GRADES SERVED PK,K,01,02,03,04,05,06,07,08,09,10,11,12

Accountability Information

Overall classification Not requiring assistance or intervention

Reason for classification

Substantial progress toward targets

Progress toward improvement targets	Accountability percentile
66% - Substantial progress toward targets	-

OVERALL RESULTS

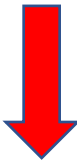
SUBGROUP RESULTS

DETAILED DATA FOR EACH INDICATOR

SCHOOLS IN THIS DISTRICT

Detailed data for each indicator

English language arts achievement - MCAS average composite scaled score - Non-high school							About the Data
Group	2018 Achievement	2019 Achievement	Change	2019 Target	N	Points	Reason
All Students	508.6	509.3	0.7	509.8	2,251	3	Met Target
Lowest Performing	487.2	491.4	4.2	490.9	444	3	Met Target
High needs	495.8	496.3	0.5	496.9	775	2	Improved Below Target
Econ. Disadvantaged	498.5	496.1	-2.4	499.5	343	0	Declined
EL and Former EL	-	-	-	-	214	-	-
Students w/ disabilities	488.4	489.3	0.9	489.7	427	3	Met Target
Amer. Ind. or Alaska Nat.	-	-	-	-	5	-	-
Asian	516.5	517.5	1.0	517.5	322	4	Exceeded Target
Afr. Amer./Black	-	-	-	-	69	-	-
Hispanic/Latino	-	-	-	-	155	-	-
Multi-race, Non-Hisp./Lat.	-	-	-	-	83	-	-
Nat. Haw. or Pacif. Isl.	-	-	-	-	2	-	-
White	508.1	509.0	0.9	509.4	1,615	3	Met Target



Mathematics achievement - MCAS average composite scaled score - Non-high school							About the Data
Group	2018 Achievement	2019 Achievement	Change	2019 Target	N	Points	Reason
All Students	506.3	507.2	0.9	507.6	2,247	3	Met Target
Lowest Performing	483.2	486.9	3.7	485.9	443	4	Exceeded Target
High needs	493.7	493.9	0.2	494.7	771	2	Improved Below Target
Econ. Disadvantaged	493.7	493.3	-0.4	494.9	339	1	No Change
EL and Former EL	-	-	-	-	215	-	-
Students w/ disabilities	486.2	486.3	0.1	487.8	424	2	Improved Below Target
Amer. Ind. or Alaska Nat.	-	-	-	-	5	-	-
Asian	519.3	520.8	1.5	521.2	322	4	Exceeded Target
Afr. Amer./Black	-	-	-	-	69	-	-
Hispanic/Latino	-	-	-	-	155	-	-
Multi-race, Non-Hisp./Lat.	-	-	-	-	83	-	-
Nat. Haw. or Pacif. Isl.	-	-	-	-	2	-	-
White	505.2	506.2	1.0	506.3	1,611	3	Met Target

**Science achievement - MCAS Composite Performance Index (CPI) - Non-high school**[About the Data](#)

Group	2018 Achievement	2019 Achievement	Change	2019 Target	N	Points	Reason
All Students	80.6	82.8	2.2	82.4	760	3	Met Target
Lowest Performing	-	-	-	-	-	-	-
High needs	66.8	70.0	3.2	69.1	245	3	Met Target
Econ. Disadvantaged	67.1	71.1	4.0	69.4	110	4	Exceeded Target
EL and Former EL	-	-	-	-	66	-	-
Students w/ disabilities	58.9	59.4	0.5	61.2	135	2	Improved Below Target
Amer. Ind. or Alaska Nat.	-	-	-	-	2	-	-
Asian	85.5	90.0	4.5	88.0	112	4	Exceeded Target
Afr. Amer./Black	-	-	-	-	23	-	-
Hispanic/Latino	-	-	-	-	32	-	-
Multi-race, Non-Hisp./Lat.	-	-	-	-	27	-	-
Nat. Haw. or Pacif. Isl.	-	-	-	-	-	-	-
White	81.3	82.9	1.6	83.2	564	3	Met Target



English language arts growth - Non-high school					About the Data
Group	2019 Mean SGP	N	Points	Reason	
All Students	55.8	1,781	3	Typical Growth - High	
Lowest Performing	54.3	439	3	Typical Growth - High	
High needs	52.9	557	3	Typical Growth - High	
Econ. Disadvantaged	50.3	240	3	Typical Growth - High	
EL and Former EL	-	149	-	-	
Students w/ disabilities	51.8	292	3	Typical Growth - High	
Amer. Ind. or Alaska Nat.	-	4	-	-	
Asian	58.6	258	3	Typical Growth - High	
Afr. Amer./Black	-	49	-	-	
Hispanic/Latino	-	94	-	-	
Multi-race, Non-Hisp./Lat.	-	60	-	-	
Nat. Haw. or Pacif. Isl.	-	2	-	-	
White	54.8	1,314	3	Typical Growth - High	



Mathematics growth - Non-high school					About the Data
Group	2019 Mean SGP	N	Points	Reason	
All Students	53.8	1,781	3	Typical Growth - High	
Lowest Performing	51.9	442	3	Typical Growth - High	
High needs	50.7	557	3	Typical Growth - High	
Econ. Disadvantaged	49.2	238	2	Typical Growth - Low	
EL and Former EL	-	149	-	-	
Students w/ disabilities	47.8	293	2	Typical Growth - Low	
Amer. Ind. or Alaska Nat.	-	4	-	-	
Asian	60.2	259	4	Exceeded Typical Growth	
Afr. Amer./Black	-	50	-	-	
Hispanic/Latino	-	94	-	-	
Multi-race, Non-Hisp./Lat.	-	60	-	-	
Nat. Haw. or Pacif. Isl.	-	2	-	-	
White	52.3	1,312	3	Typical Growth - High	



Chronic absenteeism - Non-high school							About the Data
Group	2018 Rate (%)	2019 Rate (%)	Change	Target	N	Points	Reason
All Students	5.1	4.7	-0.4	4.1	3,091	2	Improved Below Target
Lowest Performing	6.3	7.4	1.1	4.2	444	0	Declined
High needs	10.6	8.6	-2.0	8.8	1,058	3	Met Target
Econ. Disadvantaged	15.6	12.6	-3.0	13.2	421	4	Exceeded Target
EL and Former EL	-	-	-	-	312	-	-
Students w/ disabilities	9.4	9.7	0.3	7.0	534	1	No Change
Amer. Ind. or Alaska Nat.	-	-	-	-	7	-	-
Asian	6.5	3.1	-3.4	4.4	451	4	Exceeded Target
Afr. Amer./Black	-	-	-	-	100	-	-
Hispanic/Latino	-	-	-	-	221	-	-
Multi-race, Non-Hisp./Lat.	-	-	-	-	109	-	-
Nat. Haw. or Pacif. Isl.	-	-	-	-	2	-	-
White	3.9	4.4	0.5	2.7	2,201	3	Met Target

District Name	2018-19 October Enrollment				2018 Next Gen MCAS				2018 MCAS				
	Total Enrollment #	Eco. Dis. %	SWD %	ELL %	% Meeting or Exceeding Expectations Grades 3-8		Growth average SGP Grades 3-8		% Proficient or higher Grades 5-8-10	% Proficient or higher Grade 10		Growth average SGP Grade 10	
					ELA	Math	ELA	Math		Science	ELA	Math	ELA
Ashland*	2,845	13.0	16.5	5.4	63%	60%	55.9	58.1	70%	95%	92%	47.0	53.5
Billerica*	4,764	15.6	17.0	1.5	52%	50%	49.9	50.3	55%	94%	88%	49.7	51.7
Chelmsford*	4,961	12.2	16.9	3.6	67%	61%	52.0	52.4	63%	96%	92%	61.0	47.5
Mansfield*	3,784	13.4	15.8	1.8	60%	59%	49.8	44.8	61%	96%	92%	62.2	55.0
Marshfield*	4,060	11.8	17.0	1.1	69%	65%	52.9	51.2	65%	97%	87%	54.7	46.8
Melrose*	3,945	10.5	14.4	4.6	70%	64%	53.4	45.8	68%	97%	83%	37.9	42.1
Natick*	5,540	9.1	14.2	3.6	64%	64%	52.9	57.5	72%	97%	90%	43.8	45.0
North Andover*	4,769	14.6	15.3	2.2	60%	60%	50.3	54.3	61%	94%	88%	50.7	39.6
North Attleborough*	4,155	16.6	16.0	3.1	62%	59%	52.5	52.4	70%	95%	84%	43.6	53.5
Shrewsbury*	6,207	10.5	14.0	3.0	73%	70%	54.2	52.8	70%	97%	89%	57.9	59.4
Wakefield*	3,485	12.2	15.8	2.3	54%	53%	46.4	52.2	54%	93%	84%	44.7	47.1

2019 Annual Dart & MV Criterion-Referenced Target Percentage

Ashland 80%

Chelmsford 75%

Natick 72%

Marshfield 71%

Shrewsbury 69%

Melrose 63%

North Andover 60%

Billerica 59%

Wakefield 56%

Mansfield 43%

North Attleborough 43%

Westford 81%

Andover 77%

2019 Annual Dart & MV Criterion-Referenced Target Percentage

Ashland 80%

Chelmsford 75%

Natick 72%

Marshfield 71%

Shrewsbury 69%

Melrose 63%

North Andover 60%

Billerica 59%

Wakefield 56%

Mansfield 43%

North Attleborough 43%

Westford 81%

Andover 77%

2019 Official Accountability Report - Chelmsford

Organization Information	
DISTRICT NAME Chelmsford (00560000)	TITLE STATUS Title I District
REGION Coastal	GRADES SERVED PK,K,01,02,03,04,05,06,07,08,09,10,11,12

Accountability Information

Overall classification Not requiring assistance or intervention

Reason for classification

Substantial progress toward targets

Progress toward improvement targets	Accountability percentile
66% - Substantial progress toward targets	-

OVERALL RESULTS	SUBGROUP RESULTS	DETAILED DATA FOR EACH INDICATOR	SCHOOLS IN THIS DISTRICT
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Overall progress toward improvement targets

	2018	2019
Annual criterion-referenced target percentage	54%	75%
Weight	40%	60%
Cumulative criterion-referenced target percentage (2018 x 40%) + (2019 x 60%)	66%	Substantial progress toward targets

2019 Points awarded

2019 Progress toward Improvement targets													
Indicator		All students (Non-high school grades)			Lowest performing students (Non-high school grades)			All students (High school grades)			Lowest performing students (High school grades)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts achievement	3	4	-	3	4	-	4	4	-	4	4	-
	Mathematics achievement	3	4	-	4	4	-	3	4	-	3	4	-
	Science achievement	3	4	-	-	-	-	1	4	-	-	-	-
	Achievement total	9	12	60.0	7	8	67.5	8	12	47.5	7	8	67.5
Growth	English language arts growth	3	4	-	3	4	-	3	4	-	1	4	-
	Mathematics growth	3	4	-	3	4	-	4	4	-	3	4	-
	Growth total	6	8	20.0	6	8	22.5	7	8	22.5	4	8	22.5
High school completion	Four-year cohort graduation rate	-	-	-	-	-	-	0	4	-	-	-	-
	Extended engagement rate	-	-	-	-	-	-	3	4	-	-	-	-
	Annual dropout rate	-	-	-	-	-	-	3	4	-	-	-	-
	High school completion total	-	-	-	-	-	-	6	12	20.0	-	-	-
Progress toward attaining English language proficiency	English language proficiency total	1	4	10.0	-	-	-	-	-	-	-	-	-
	Chronic absenteeism	2	4	-	0	4	-	0	4	-	4	4	-
Additional indicators	Advanced coursework completion	-	-	-	-	-	-	4	4	-	-	-	-
	Additional indicators total	2	4	10.0	0	4	10.0	4	8	10.0	4	4	10.0
	Weighted total	6.9	9.6	-	6.1	7.6	-	7.0	10.7	-	6.0	7.6	-
Percentage of possible points	72%			80%			65%			79%			-
Percentage of possible points by gradespan	76%						72%						-
2019 Annual criterion-referenced target percentage	Weight of non-high school results:67%						Weight of high school results:33%						-
							75%						-

2019 Official Accountability Report - Westford

Organization Information	
DISTRICT NAME Westford (03260000)	TITLE STATUS Non-Title I District
REGION Coastal	GRADES SERVED PK,K,01,02,03,04,05,06,07,08,09,10,11,12

Accountability Information

Overall classification Not requiring assistance or intervention

Reason for classification

Meeting or exceeding targets

Progress toward improvement targets	Accountability percentile
80% - Meeting or exceeding targets	-

OVERALL RESULTS	SUBGROUP RESULTS	DETAILED DATA FOR EACH INDICATOR	SCHOOLS IN THIS DISTRICT
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Overall progress toward improvement targets

	2018	2019
Annual criterion-referenced target percentage	79%	81%
Weight	40%	60%
Cumulative criterion-referenced target percentage (2018 x 40%) + (2019 x 60%)	80%	Meeting or exceeding targets

2019 Points awarded

2019 Progress toward Improvement targets													
Indicator		All students (Non-high school grades)			Lowest performing students (Non-high school grades)			All students (High school grades)			Lowest performing students (High school grades)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts achievement	3	4	-	2	4	-	4	4	-	4	4	-
	Mathematics achievement	4	4	-	4	4	-	4	4	-	1	4	-
	Science achievement	4	4	-	-	-	-	4	4	-	-	-	-
	Achievement total	11	12	60.0	6	8	67.5	12	12	47.5	5	8	67.5
Growth	English language arts growth	3	4	-	3	4	-	4	4	-	2	4	-
	Mathematics growth	3	4	-	3	4	-	4	4	-	2	4	-
	Growth total	6	8	20.0	6	8	22.5	8	8	22.5	4	8	22.5
High school completion	Four-year cohort graduation rate	-	-	-	-	-	-	4	4	-	-	-	-
	Extended engagement rate	-	-	-	-	-	-	4	4	-	-	-	-
	Annual dropout rate	-	-	-	-	-	-	3	4	-	-	-	-
	High school completion total	-	-	-	-	-	-	11	12	20.0	-	-	-
Progress toward attaining English language proficiency	English language proficiency total	4	4	10.0	-	-	-	-	-	-	-	-	-
	Chronic absenteeism	4	4	-	4	4	-	4	4	-	0	4	-
Additional indicators	Advanced coursework completion	-	-	-	-	-	-	2	4	-	-	-	-
	Additional indicators total	4	4	10.0	4	4	10.0	6	8	10.0	0	4	10.0
	Weighted total	8.6	9.6	-	5.8	7.6	-	10.3	10.7	-	4.3	7.6	-
Percentage of possible points	90%			76%			96%			57%			-
Percentage of possible points by gradespan	83%						77%						-
2019 Annual criterion-referenced target percentage	Weight of non-high school results:63%						Weight of high school results:37%						-
							81%						-

Chelmsford & Westford Accountability

Chelmsford

Westford

	Criterion-reference %	Percentile		Criterion-Reference %	Percentile
Chelmsford High School	60%	85	Andover Academy	79%	93
Parker Middle School	69%	82	Stoneybrook Middle School	70%	86
McCarthy Middle School	73%	81	Blanchard Middle School	72%	89

2019 Official Accountability Report - Chelmsford

Organization Information		TITLE STATUS	
DISTRICT NAME Chelmsford (00560000)		Title District	
REGION Coastal		GRADES SERVED PK,K,01,02,03,04,05,06,07,08,09,10,11,12	

Accountability Information

Overall classification Not requiring assistance or intervention

Reason for classification

Substantial progress toward targets

Progress toward improvement targets	Accountability percentile
66% - Substantial progress toward targets	-

OVERALL RESULTS	SUBGROUP RESULTS	DETAILED DATA FOR EACH INDICATOR	SCHOOLS IN THIS DISTRICT
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Overall progress toward improvement targets

	2018	2019
Annual criterion-referenced target percentage	54%	75%
Weight	40%	60%
Cumulative criterion-referenced target percentage (2018 x 40%) + (2019 x 60%)	66%	75%
	Substantial progress toward targets	

2019 Points awarded

2019 Progress toward Improvement targets													
Indicator		All students (Non-high school grades)			Lowest performing students (Non-high school grades)			All students (High school grades)			Lowest performing students (High school grades)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts achievement	3	4	-	3	4	-	4	4	-	4	4	-
	Mathematics achievement	3	4	-	4	4	-	3	4	-	3	4	-
	Science achievement	3	4	-	-	-	-	1	4	-	-	-	-
	Achievement total	9	12	60.0	7	8	67.5	8	12	47.5	7	8	67.5
Growth	English language arts growth	3	4	-	3	4	-	3	4	-	1	4	-
	Mathematics growth	3	4	-	3	4	-	4	4	-	3	4	-
	Growth total	6	8	20.0	6	8	22.5	7	8	22.5	4	8	22.5
High school completion	Four-year cohort graduation rate	-	-	-	-	-	-	0	4	-	-	-	-
	Extended engagement rate	-	-	-	-	-	-	3	4	-	-	-	-
	Annual dropout rate	-	-	-	-	-	-	3	4	-	-	-	-
	High school completion total	-	-	-	-	-	-	6	12	20.0	-	-	-
Progress toward attaining English language proficiency	English language proficiency total	1	4	10.0	-	-	-	-	-	-	-	-	-
	Chronic absenteeism	2	4	-	0	4	-	0	4	-	4	4	-
Additional indicators	Advanced coursework completion	-	-	-	-	-	-	4	4	-	-	-	-
	Additional indicators total	2	4	10.0	0	4	10.0	4	8	10.0	4	4	10.0
	Weighted total	6.9	9.6	-	6.1	7.6	-	7.0	10.7	-	6.0	7.6	-
Percentage of possible points	72%			80%			65%			79%			-
Percentage of possible points by gradespan	76%						72%						-
	Weight of non-high school results:67%						Weight of high school results:33%						-
2019 Annual criterion-referenced target percentage	75%												

2019 Official Accountability Report - Andover

Organization Information		TITLE STATUS	
DISTRICT NAME Andover (00090000)		Title District	
REGION Coastal		GRADES SERVED PK,K,01,02,03,04,05,06,07,08,09,10,11,12	

Accountability Information

Overall classification Not requiring assistance or intervention

Reason for classification

Meeting or exceeding targets

Progress toward improvement targets	Accountability percentile
77% - Meeting or exceeding targets	-

OVERALL RESULTS	SUBGROUP RESULTS	DETAILED DATA FOR EACH INDICATOR	SCHOOLS IN THIS DISTRICT
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Overall progress toward improvement targets

	2018	2019
Annual criterion-referenced target percentage	77%	77%
Weight	40%	60%
Cumulative criterion-referenced target percentage (2018 x 40%) + (2019 x 60%)	77%	77%
	Meeting or exceeding targets	

2019 Points awarded

2019 Progress toward Improvement targets													
Indicator		All students (Non-high school grades)			Lowest performing students (Non-high school grades)			All students (High school grades)			Lowest performing students (High school grades)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts achievement	4	4	-	2	4	-	4	4	-	4	4	-
	Mathematics achievement	3	4	-	4	4	-	3	4	-	2	4	-
	Science achievement	4	4	-	-	-	-	3	4	-	-	-	-
	Achievement total	11	12	60.0	6	8	67.5	10	12	47.5	6	8	67.5
Growth	English language arts growth	3	4	-	3	4	-	3	4	-	1	4	-
	Mathematics growth	3	4	-	3	4	-	4	4	-	3	4	-
	Growth total	6	8	20.0	6	8	22.5	7	8	22.5	4	8	22.5
High school completion	Four-year cohort graduation rate	-	-	-	-	-	-	0	4	-	-	-	-
	Extended engagement rate	-	-	-	-	-	-	3	4	-	-	-	-
	Annual dropout rate	-	-	-	-	-	-	4	4	-	-	-	-
	High school completion total	-	-	-	-	-	-	7	12	20.0	-	-	-
Progress toward attaining English language proficiency	English language proficiency total	0	4	10.0	-	-	-	-	-	-	-	-	-
	Chronic absenteeism	3	4	-	1	4	-	4	4	-	4	4	-
Additional indicators	Advanced coursework completion	-	-	-	-	-	-	3	4	-	-	-	-
	Additional indicators total	3	4	10.0	1	4	10.0	7	8	10.0	4	4	10.0
	Weighted total	8.1	9.6	-	5.5	7.6	-	8.4	10.7	-	5.4	7.6	-
Percentage of possible points	84%			72%			79%			71%			-
Percentage of possible points by gradespan	78%						75%						-
	Weight of non-high school results:68%						Weight of high school results:32%						-
2019 Annual criterion-referenced target percentage	77%												

Chelmsford & Andover Accountability

Chelmsford

Andover

	Criterion-reference %	Percentile		Criterion-Reference %	Percentile
Chelmsford High School	60%	85	Andover High School	77%	87
Parker Middle School	69%	82	West Middle School	70%	84
McCarthy Middle School	73%	81	Wood Middle School	69%	78
			Doherty Middle School	38%	76

School Level Data

Byam Elementary School

Progress towards improvement targets	Accountability Percentile
52% - Meeting targets	77

Indicators of Success:

- Mathematics Achievement – All Subgroups
- Typical Growth in ELA and Mathematics

Indicators to Review:

- ELA Achievement -Economically Disadvantage and High Needs Subgroups
- Chronic Absenteeism

2019 Official Accountability Report - Byam School

Organization Information	
DISTRICT NAME Chelmsford (00560000)	TITLE I STATUS Title I School
SCHOOL Byam School (00560030)	GRADES SERVED K,01,02,03,04
REGION Coastal	FEDERAL DESIGNATION -
Accountability Information	
Overall classification Not requiring assistance or intervention	
Reason for classification	
Substantial progress toward targets	
Progress toward improvement targets	Accountability percentile
52% - Substantial progress toward targets	77

OVERALL RESULTS	SUBGROUP RESULTS	DETAILED DATA FOR EACH INDICATOR
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Overall progress toward improvement targets

	2018	2019
Annual criterion-referenced target percentage	79%	34%
Weight	40%	60%
Cumulative criterion-referenced target percentage (2018 x 40%) + (2019 x 60%)	52%	
	Substantial progress toward targets	

2019 Points awarded

Indicator	All students (Non-high school grades)			Lowest performing students (Non-high school grades)		
	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts achievement	0	4	-	2	4
	Mathematics achievement	0	4	-	2	4
	Science achievement	-	-	-	-	-
	Achievement total	0	8	67.5	4	8
Growth	English language arts growth	3	4	-	3	4
	Mathematics growth	2	4	-	3	4
	Growth total	5	8	22.5	6	8
High school completion	Four-year cohort graduation rate	-	-	-	-	-
	Extended engagement rate	-	-	-	-	-
	Annual dropout rate	-	-	-	-	-
	High school completion total	-	-	-	-	-
Progress toward attaining English language proficiency	English language proficiency total	-	-	-	-	-
Additional indicators	Chronic absenteeism	0	4	-	0	4
	Advanced coursework completion	-	-	-	-	-
	Additional indicators total	0	4	10.0	0	4
Weighted total	1.1	7.6	-	4.1	7.6	-
Percentage of possible points	15%			54%		
Criterion-referenced target percentage				34%		

Center Elementary School

PRINT LEARN MORE

Progress towards improvement targets	Accountability Percentile
57% - Meeting targets	82

2019 Official Accountability Report - Center Elementary School

Organization Information	
DISTRICT NAME Chelmsford (00560000)	TITLE STATUS Title I School
SCHOOL Center Elementary School (00560005)	GRADES SERVED K,01,02,03,04
REGION Coastal	FEDERAL DESIGNATION -
Accountability Information	
Overall classification Not requiring assistance or intervention	
Reason for classification	
Substantial progress toward targets	
Progress toward improvement targets	Accountability percentile
57% - Substantial progress toward targets	82
OVERALL RESULTS	SUBGROUP RESULTS
DETAILED DATA FOR EACH INDICATOR	

Overall progress toward improvement targets

	2018	2019
Annual criterion-referenced target percentage	67%	50%
Weight	40%	60%
Cumulative criterion-referenced target percentage (2018 x 40%) + (2019 x 60%)	57%	
	Substantial progress toward targets	

2019 Points awarded

2019 Progress toward improvement targets		All students (Non-high school grades)			Lowest performing students (Non-high school grades)		
Indicator		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts achievement	3	4	-	-	-	-
	Mathematics achievement	0	4	-	-	-	-
	Science achievement	-	-	-	-	-	-
	Achievement total	3	8	67.5	-	-	-
Growth	English language arts growth	3	4	-	-	-	-
	Mathematics growth	4	4	-	-	-	-
	Growth total	7	8	22.5	-	-	-
High school completion	Four-year cohort graduation rate	-	-	-	-	-	-
	Extended engagement rate	-	-	-	-	-	-
	Annual dropout rate	-	-	-	-	-	-
	High school completion total	-	-	-	-	-	-
Progress toward attaining English language proficiency	English language proficiency total	-	-	-	-	-	-
	Chronic absenteeism	2	4	-	-	-	-
Additional indicators	Advanced coursework completion	-	-	-	-	-	-
	Additional indicators total	2	4	10.0	-	-	-
	Weighted total	3.8	7.6	-	-	-	-
Percentage of possible points		50%			50%		
Criterion-referenced target percentage					50%		

Indicators of Success:

- High Growth in ELA All Students
- Exceeded Growth Mathematics – All Students

Indicators to Review:

- ELA and Mathematic Achievement -All Subgroup
- Chronic Absenteeism

Harrington Elementary School

Progress towards improvement targets	Accountability Percentile
39% - Meeting targets	64

Indicators of Success:

- Typical Growth
- High Growth in ELA and Mathematics – All Students.
- Exceeded Target - Chronic Absenteeism

Indicators to Review:

- ELA Achievement – All Subgroups
- Low Growth – Economically Disadvantaged

2019 Official Accountability Report - Charles D Harrington

Organization Information	
DISTRICT NAME Chelmsford (00560000)	TITLE I STATUS Title I School
SCHOOL Charles D Harrington (00560025)	GRADES SERVED K,01,02,03,04
REGION Coastal	FEDERAL DESIGNATION -

Accountability Information

Overall classification Not requiring assistance or intervention

Reason for classification

Moderate progress toward targets

Progress toward improvement targets	Accountability percentile
39% - Moderate progress toward targets	64

OVERALL RESULTS	SUBGROUP RESULTS	DETAILED DATA FOR EACH INDICATOR
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Overall progress toward improvement targets

	2018	2019
Annual criterion-referenced target percentage	58%	26%
Weight	40%	60%
Cumulative criterion-referenced target percentage (2018 x 40%) + (2019 x 60%)	39%	
	Moderate progress toward targets	

2019 Points awarded

2019 Progress toward improvement targets		All students (Non-high school grades)			Lowest performing students (Non-high school grades)		
Indicator		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
		Achievement	English language arts achievement	0	4	-	0
	Mathematics achievement	0	4	-	2	4	-
	Science achievement	-	-	-	-	-	-
	Achievement total	0	8	60.0	2	8	67.5
Growth	English language arts growth	3	4	-	2	4	-
	Mathematics growth	3	4	-	2	4	-
	Growth total	6	8	20.0	4	8	22.5
High school completion	Four-year cohort graduation rate	-	-	-	-	-	-
	Extended engagement rate	-	-	-	-	-	-
	Annual dropout rate	-	-	-	-	-	-
	High school completion total	-	-	-	-	-	-
Progress toward attaining English language proficiency	English language proficiency total	0	4	10.0	-	-	-
Additional indicators	Chronic absenteeism	4	4	-	0	4	-
	Advanced coursework completion	-	-	-	-	-	-
	Additional indicators total	4	4	10.0	0	4	10.0
	Weighted total	1.6	7.2	-	2.3	7.6	-
	Percentage of possible points	22%		-	30%		-
	Criterion-referenced target percentage				26%		

South Row Elementary School

2019 Official Accountability Report - South Row

Progress towards improvement targets	Accountability Percentile
37% - Meeting targets	75

Organization Information	
DISTRICT NAME Chelmsford (00560000)	TITLE I STATUS Non-Title I School
SCHOOL South Row (00560015)	GRADES SERVED K,01,02,03,04
REGION Coastal	FEDERAL DESIGNATION -
Accountability Information	
Overall classification Not requiring assistance or intervention	
Reason for classification Moderate progress toward targets	
Progress toward improvement targets 37% - Moderate progress toward targets	Accountability percentile 75

OVERALL RESULTS	SUBGROUP RESULTS	DETAILED DATA FOR EACH INDICATOR
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Overall progress toward improvement targets

	2018	2019
Annual criterion-referenced target percentage	60%	21%
Weight	40%	60%
Cumulative criterion-referenced target percentage (2018 x 40%) + (2019 x 60%)	37%	
	Moderate progress toward targets	

2019 Points awarded

Indicator	All students (Non-high school grades)			Lowest performing students (Non-high school grades)		
	Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts achievement	0	4	-	0	4
	Mathematics achievement	0	4	-	2	4
	Science achievement	-	-	-	-	-
	Achievement total	0	8	67.5	2	8
Growth	English language arts growth	1	4	-	0	4
	Mathematics growth	3	4	-	2	4
	Growth total	4	8	22.5	2	8
High school completion	Four-year cohort graduation rate	-	-	-	-	-
	Extended engagement rate	-	-	-	-	-
	Annual dropout rate	-	-	-	-	-
	High school completion total	-	-	-	-	-
Progress toward attaining English language proficiency	English language proficiency total	-	-	-	-	-
	Chronic absenteeism	1	4	-	4	4
Additional indicators	Advanced coursework completion	-	-	-	-	-
	Additional indicators total	1	4	10.0	4	4
Weighted total	1.0	7.6	-	2.2	7.6	-
Percentage of possible points	13%		-	29%		-
Criterion-referenced target percentage				21%		

Indicators of Success:

- Typical Growth
- High Growth Mathematics

Indicators to Review:

- ELA and Mathematics Achievement –All Subgroups
- Growth ELA
- Chronic Absenteeism

Parker Middle School

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2019 Official Accountability Report - Col Moses Parker School

Organization Information	
DISTRICT NAME Chelmsford (00560000)	TITLE I STATUS Non-Title I School
SCHOOL Col Moses Parker School (00560305)	GRADES SERVED 05,06,07,08
REGION Coastal	FEDERAL DESIGNATION -
Accountability Information	
Overall classification Not requiring assistance or intervention	
Reason for classification	
Substantial progress toward targets	
Progress toward improvement targets	Accountability percentile
69% - Substantial progress toward targets	82

OVERALL RESULTS	SUBGROUP RESULTS	DETAILED DATA FOR EACH INDICATOR
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Overall progress toward improvement targets

	2018	2019
Annual criterion-referenced target percentage	47%	83%
Weight	40%	60%
Cumulative criterion-referenced target percentage (2018 x 40%) + (2019 x 60%)	69%	
	Substantial progress toward targets	

2019 Points awarded

2019 Progress toward improvement targets							
Indicator		All students (Non-high school grades)			Lowest performing students (Non-high school grades)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts achievement	3	4	-	3	4	-
	Mathematics achievement	4	4	-	4	4	-
	Science achievement	3	4	-	-	-	-
	Achievement total	10	12	67.5	7	8	67.5
Growth	English language arts growth	3	4	-	3	4	-
	Mathematics growth	3	4	-	3	4	-
	Growth total	6	8	22.5	6	8	22.5
High school completion	Four-year cohort graduation rate	-	-	-	-	-	-
	Extended engagement rate	-	-	-	-	-	-
	Annual dropout rate	-	-	-	-	-	-
	High school completion total	-	-	-	-	-	-
Progress toward attaining English language proficiency	English language proficiency total	-	-	-	-	-	-
Additional indicators	Chronic absenteeism	4	4	-	3	4	-
	Advanced coursework completion	-	-	-	-	-	-
	Additional indicators total	4	4	10.0	3	4	10.0
Weighted total		8.5	10.3	-	6.4	7.6	-
Percentage of possible points		83%			84%		
Criterion-referenced target percentage					83%		

Progress towards improvement targets	Accountability Percentile
69% - Meeting targets	82

Indicators of Success:

- ELA, Mathematics Achievement, and Science – All Subgroups
- Typical Growth
- High and Exceeded Growth - ELA and Mathematics All Subgroups
- Chronic Absenteeism

Indicators to Review:

- Continuation and increases all indicators

McCarthy Middle School

Progress towards improvement targets	Accountability Percentile
73% - Meeting targets	81

Indicators of Success:

- ELA, Mathematics Achievement, and Science
- Typical Growth
- High and Exceeded Growth - ELA and Mathematics All Subgroups

Indicators to Review:

- ELA Achievement -Economically Disadvantage
- Science Achievement – Special Education
- Chronic Absenteeism – Economically Disadvantaged – Non-Hispanic Multi-Race - Hispanic/Latino

2019 Official Accountability Report - McCarthy Middle School

Organization Information	
DISTRICT NAME Chelmsford (00560000)	TITLE I STATUS Non-Title I School
SCHOOL McCarthy Middle School (00560310)	GRADES SERVED 05,06,07,08
REGION Coastal	FEDERAL DESIGNATION -
Accountability Information	
Overall classification Not requiring assistance or intervention	
Reason for classification	
Substantial progress toward targets	
Progress toward improvement targets 73% - Substantial progress toward targets	Accountability percentile 81

OVERALL RESULTS	SUBGROUP RESULTS	DETAILED DATA FOR EACH INDICATOR
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Overall progress toward improvement targets

	2018	2019
Annual criterion-referenced target percentage	55%	85%
Weight	40%	60%
Cumulative criterion-referenced target percentage (2018 x 40%) + (2019 x 60%)	73%	
	Substantial progress toward targets	

2019 Points awarded

2019 Progress toward improvement targets		All students (Non-high school grades)			Lowest performing students (Non-high school grades)		
Indicator		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
		Achievement	English language arts achievement	4	4	-	4
	Mathematics achievement	4	4	-	3	4	-
	Science achievement	3	4	-	-	-	-
	Achievement total	11	12	67.5	7	8	67.5
Growth	English language arts growth	3	4	-	3	4	-
	Mathematics growth	3	4	-	3	4	-
	Growth total	6	8	22.5	6	8	22.5
High school completion	Four-year cohort graduation rate	-	-	-	-	-	-
	Extended engagement rate	-	-	-	-	-	-
	Annual dropout rate	-	-	-	-	-	-
	High school completion total	-	-	-	-	-	-
Progress toward attaining English language proficiency	English language proficiency total	-	-	-	-	-	-
Additional indicators	Chronic absenteeism	1	4	-	2	4	-
	Advanced coursework completion	-	-	-	-	-	-
	Additional indicators total	1	4	10.0	2	4	10.0
Weighted total		8.9	10.3	-	6.3	7.6	-
Percentage of possible points		86%			83%		
Criterion-referenced target percentage					85%		

Chelmsford High School

Weighting of indicators High School

Indicator	Measures	Weighting (3:1)	
		With EL	No EL
Achievement	<ul style="list-style-type: none"> • ELA, math, & science achievement values ➤ ELA (AVG. Scaled Score – 440-560) ➤ Math (AVG. Scaled Score – 440-560) ➤ Science (AVG. Scaled Score – 440-560) 	40%	47.5%
Student Growth	<ul style="list-style-type: none"> • ELA & math SGPs (Mean from 1-99) 	20%	22.5%
High School Completion	<ul style="list-style-type: none"> • Four-year cohort graduation rate • Extended engagement rate • Annual dropout rate 	20%	20%
English Language Proficiency	<ul style="list-style-type: none"> • Percent of ELs making progress towards attaining English language proficiency 	10%	
Additional Indicators	<ul style="list-style-type: none"> • Chronic absenteeism rate 	10%	10%

Chelmsford High School

Progress towards improvement targets	Accountability Percentile
60% - Meeting targets	85

Indicators of Success:

- ELA and Mathematics Achievement
- Typical Growth
- High and Exceeded Growth - Mathematics All Subgroups
- ELA High Growth – All Students
- 5-Year Engagement Rate – Exceeded Target

Indicators to Review:

- ELA and Mathematic Achievement -Economically Disadvantaged
- Science Achievement
- 4-Year Cohort Graduation Rate
- Chronic Absenteeism

2019 Official Accountability Report - Chelmsford High

Organization Information	
DISTRICT NAME Chelmsford (00560000)	TITLE I STATUS Non-Title I School
SCHOOL Chelmsford High (00560505)	GRADES SERVED 09,10,11,12
REGION Coastal	FEDERAL DESIGNATION -

Accountability Information

Overall classification Not requiring assistance or intervention

Reason for classification

Substantial progress toward targets

Progress toward improvement targets	Accountability percentile
60% - Substantial progress toward targets	85

OVERALL RESULTS SUBGROUP RESULTS DETAILED DATA FOR EACH INDICATOR

Overall progress toward improvement targets

	2018	2019
Annual criterion-referenced target percentage	44%	70%
Weight	40%	60%
Cumulative criterion-referenced target percentage (2018 x 40%) + (2019 x 60%)	60%	
	Substantial progress toward targets	

2019 Points awarded

2019 Progress toward improvement targets							
Indicator		All students (High school grades)			Lowest performing students (High school grades)		
		Points earned	Total possible points	Weight %	Points earned	Total possible points	Weight %
Achievement	English language arts achievement	4	4	-	4	4	-
	Mathematics achievement	4	4	-	3	4	-
	Science achievement	2	4	-	1	4	-
	Achievement total	10	12	47.5	8	12	67.5
Growth	English language arts growth	3	4	-	1	4	-
	Mathematics growth	4	4	-	3	4	-
	Growth total	7	8	22.5	4	8	22.5
High school completion	Four-year cohort graduation rate	0	4	-	-	-	-
	Extended engagement rate	4	4	-	-	-	-
	Annual dropout rate	3	4	-	-	-	-
	High school completion total	7	12	20.0	-	-	-
Progress toward attaining English language proficiency	English language proficiency total	-	-	-	-	-	-
	Chronic absenteeism	0	4	-	4	4	-
Additional indicators	Advanced coursework completion	4	4	-	-	-	-
	Additional indicators total	4	8	10.0	4	4	10.0
Weighted total		8.1	10.7	-	6.7	10.3	-
Percentage of possible points		76%		-	65%		-
2019 Annual criterion-referenced target percentage				-	70%		-

Next Steps

Continue with data meetings – Develop action plans

Identify cohorts of students for intervention

Develop specific lessons for strands and domains - current students

Correlate internal benchmarks with MCAS standards

Create a plan for absenteeism

HS – Review 4-year graduation interventions - options

Review programming for change

Review DESE guidance documents

Collaborate between grade levels/schools

Questions?



CHELMSFORD PUBLIC SCHOOLS

Memorandum

To: Jay Lang, Ed.D., Superintendent of Schools
Members of the School Committee

From: Joanna Johnson-Collins, Director of Business & Finance

Date: October 11, 2019

Re: FY20 Financial Report – 1st Quarter (July – September, 2019)

Attached please find a Year-to-Date Budget Report from MUNIS detailing the school department's financial activity through September of 2019 for the \$ 61M annual operating budget. Further, attached please find a summary of the school department's grant and revolving fund balances for the same reporting period. Also included is a summary of the balances, by club or team (as of August 2019), for the student activity accounts of Chelmsford High School, McCarthy and Parker Middle Schools.

I have summarized a few of the larger budget variances below. Overall the labor and non-labor accounts are favorable and special education out-of-district tuitions are on target at this point of the fiscal year.

Page 5-7 Instruction – Classroom Teachers: \$ 1,270,562 variance

This category contains the budget and actuals for general education classroom teachers and the salary reserve for cost of living wage adjustments (COLA) and lane changes. Overall this category is favorable by \$ 1,270,562.

The FY20 local budget has one line item (account) for the salary reserve for COLA totaling \$ 827,574. The new collective bargaining agreement for teachers has not been settled to date, therefore this favorable variance will remain as a separate line item until the contract is settled with a negotiated percent increase. The new collective bargaining agreement for professional support personnel (PSPs) has been settled, and a 2% COLA increase was reflected on the first pay date of the school year in September. In a separate memo, I will be presenting a budget transfer of \$ 92,492 from the Salary Reserve COLA account to the 35+ accounts where PSP labor costs are recorded.

The FY20 local budget has one line item (account) of \$ 110,096 to account for the lane changes for employees who achieved a higher degree (i.e. bachelor's degree to master's degree). In a separate memo, I will be presenting a budget transfer of \$ 83,545 to move funds from the one line (account) into the different labor account numbers associated with the employees who received their lane change increase. The employee's new salary was reflected on their first pay date of the school year. After this transfer, the lane change account will have a favorable variance of \$ 26,551.

The remaining labor accounts have some favorable and unfavorable variances. In the cases where the account is favorable, this is due to the variance between the hired teacher (i.e. an internal transfer or a new hire) salary and what was budgeted. For example, if a classroom teacher retired, we budgeted the vacant position salary at Masters Step 3. If a new teacher was hired at Bachelors Step 1, there would be a favorable variance. Conversely, where an account is unfavorable, this is due to the salary of the teacher filling an open position being greater than what was budgeted. In the same scenario, if an

internal transfer teacher who was at a master's Step 11 is now in that position, the account is unfavorable. The differences in salaries result in a favorable variance of approximately \$ 243,000.

Page 7 - 8 Specialist Teachers: \$ 64,289 variance

This category contains the budget and actuals for special education classroom teachers and other specialists (i.e. reading, and ELL). The category is favorable for the same reasons as noted above with the general ed teacher's category. This category also has a budgeted offset of \$ 115,000 to the CHIPS revolving fund for the CHIPS teacher's salaries. We will make this offset journal entry in the fourth quarter of FY20, and the category will be more favorable.

Page 19 Tuition Non-Public Schools: (\$ 2,782,928) variance

The special education out-of-district tuitions are budgeted in a few accounts - the local account (1930), the Circuit Breaker Revolving Fund (310), and the School Choice Revolving Fund (510). At this time, all of the encumbrances and YTD actual expenditures are coded to the local budget account (\$ 6.340M total of the \$ 6.650M originally estimated/budgeted). A few journal entries will be made at the end of FY20 transferring YTD actuals from the local operating budget account to the revolving fund, while not bringing the revolving fund into a deficit balance at any time. No journal entries have been made to date, showing the total picture of special education out-of-district tuitions in one account. Below is a summary of the accounts/funds involved in funding out-of-district tuitions.

	7/1/19 Balance (carry over)	9/30/19 Receipts (Revenue) YTD	Current Balance	Estimated Receipts Oct -June 2020	Total carry over and new (budget)	Total SPED OOD Tuitions	6/30/2020 Estimated Balance
Local Account *					3,557,653	6,650,000	
Circuit Breaker	1,994,905	815,397	2,810,302	2,992,566	5,802,868	(2,750,000)	3,052,868
School Choice Original Offset					175,000	(175,000)	
Original Valley Collab credit**					167,347	(131,468)	
Total						3,593,532	

	7/1/19 Balance (carry over)	9/30/19 Receipts (Revenue) YTD	Current Balance	Estimated Receipts Oct - June 2020	Total carry over and new (budget)	Less SPED OOD Tuitions and 1:1 initiative	6/30/2020 Estimated Balance
School Choice	1,629,340	78,335	1,707,675	171,665	1,879,340		1,640,976
Offset for SPED OOD						(175,000)	
Offset for 1:1 initiative						(63,364)	

*The original budget amount of \$ 3,557,653 reflects the offset from circuit breaker funds in the amount of \$ 2,750,000, school choice funds in the amount of \$ 175,000, and the Valley Collaborative tuition credit/refund in the amount of \$ 167,347 to match the spring 2019 Town Meeting appropriated budget of \$ 61,000,000 for the Chelmsford Public Schools. Since the time of finalizing the FY19 budget, the circuit breaker figures have been released by MA DESE, with an annual FY20 total payment of \$ 2,992,566. This is \$ 242,566 higher than previously anticipated/budgeted.

The FY19 4th quarter circuit breaker revenue from MA DESE in the amount of \$ 815,397 was received July 2, 2019, therefore was not recorded as revenue in FY19, rather, recorded as revenue in FY20. If all four (4) quarterly circuit breaker revenue payments of \$ 748,141 are received in FY20, totaling \$ 2,992,566, the total circuit breaker balance (before any offsets) will be \$ 5,802,868. After the offset of \$ 2,750,000 (transferring actuals from the local budget account to the circuit breaker fund), the reserve balance in the circuit breaker fund will be \$ 3,052,868 on June 30, 2020, the FY20 fiscal year end. The

CHELMSFORD PUBLIC SCHOOLS

difference between the estimated circuit breaker revenue (\$ 2.750M) and the actual revenue (\$ 3M) creates another surplus as described above. These amounts are all prior to the Valley Collaborative credit described below.

**As presented in the FY20 approved local operating budget, the District planned for receiving a credit from Valley Collaborative in FY20, as Valley has earned revenue in excess of the amount they are able to retain at fiscal year end. 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 is to receive a credit of \$ 131,468.01. While this funding should be considered "one time" revenue, the original budget reflected \$ 167,347 to be used to offset the FY20 local operating budget as it directly relates to special education tuition. Since the credit was less by \$ 35,879, a greater offset to circuit breaker would be recommended. We'll continue to monitor the SPED OOD tuitions to determine the appropriate offset, also keeping in mind the level of reserve that may be held in the circuit breaker fund.

Thank you for the opportunity to provide this update.

09/30/2019 17:19
525jjohn

TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 1
glytbdud

FOR 2020 03

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
0001 GENERAL FUND							
000 UNDEFINED							
1110 SCHOOL COMMITTEE							
<u>11110000 51070 SC SEC SAL</u>	5,200	0	5,200	770.00	.00	4,430.00	14.8%
<u>11110000 54000 SC SUPPLIES</u>	200	0	200	45.00	.00	155.00	22.5%
<u>11110000 57130 SC CONFERENCE</u>	2,000	0	2,000	.00	.00	2,000.00	.0%
<u>11110000 57800 SC OTHER EXPENSES</u>	22,500	0	22,500	11,055.38	3,500.00	7,944.62	64.7%*
TOTAL SCHOOL COMMITTEE	29,900	0	29,900	11,870.38	3,500.00	14,529.62	51.4%
1210 SUPERINTENDENT							
<u>11210000 51003 ADMINISTRATOR</u>	18,918	0	18,918	.00	.00	18,918.00	.0%
<u>11210000 51050 SUPT SALARY</u>	196,350	0	196,350	52,863.44	143,486.48	.08	100.0%*
<u>11210000 51060 COMMUNICATIONS-MEDI</u>	60,000	0	60,000	6,923.09	43,846.11	9,230.80	84.6%*
<u>11210000 51070 SUPT SECRETARY SALA</u>	55,586	0	55,586	14,965.51	40,620.67	-.18	100.0%*
<u>11210000 54000 SUPPLIES</u>	10,000	0	10,000	138.99	126.14	9,734.87	2.7%
<u>11210000 57800 OTHER CHARGES/EXPEN</u>	38,049	0	38,049	12,512.93	535.00	25,001.07	34.3%*
TOTAL SUPERINTENDENT	378,903	0	378,903	87,403.96	228,614.40	62,884.64	83.4%
1220 ASST. SUPERINTENDENT							
<u>11220000 51003 ADMINISTRATOR</u>	11,579	0	11,579	.00	.00	11,579.00	.0%
<u>11220000 51050 ASST. SUPT. SALARY</u>	150,000	0	150,000	40,384.61	109,615.37	.02	100.0%*
<u>11220000 51070 ASST. SUPT. SEC. SA</u>	54,205	0	54,205	14,593.53	39,611.01	.46	100.0%*
<u>11220000 54000 ASST SUPT SUPPLIES</u>	4,000	0	4,000	2,200.37	1,625.04	174.59	95.6%*
<u>11220000 57800 ASST SUPT OTH EXP</u>	15,000	0	15,000	4,190.17	.00	10,809.83	27.9%*
TOTAL ASST. SUPERINTENDENT	234,784	0	234,784	61,368.68	150,851.42	22,563.90	90.4%
1230 DISTRICT WIDE							
<u>11230000 53140 COPIER - ADMINISTRA</u>	325,000	0	325,000	47,194.41	20,808.17	256,997.42	20.9%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>11230000 53420 POSTAGE</u>	36,200	0	36,200	8,031.87	2,905.56	25,262.57	30.2%*
<u>11230000 53990 ADVERTISING</u>	1,500	0	1,500	.00	.00	1,500.00	.0%
<u>11230000 54206 SOFTWARE</u>	195,000	0	195,000	137,748.19	11,267.00	45,984.81	76.4%*
<u>11230000 57100 COOR. TRAVEL & CONF</u>	6,500	0	6,500	605.87	200.00	5,694.13	12.4%
<u>11230000 57800 COOR. DUES</u>	6,500	0	6,500	174.00	85.00	6,241.00	4.0%
TOTAL DISTRICT WIDE	570,700	0	570,700	193,754.34	35,265.73	341,679.93	40.1%
<hr/> 1410 BUSINESS AND FINANCE							
<u>11410000 51050 SAL/BUSINESS MANAGE</u>	125,222	0	125,222	33,713.61	91,508.37	.02	100.0%*
<u>11410000 51070 BUS OFFICE- SECRETA</u>	242,878	0	242,878	65,390.29	177,487.93	-.22	100.0%*
<u>11410000 53990 BUS OFFICE-CONTR SV</u>	15,000	0	15,000	.00	.00	15,000.00	.0%
<u>11410000 54000 BUSINESS OFFICE-SUP</u>	3,100	0	3,100	293.47	.00	2,806.53	9.5%
<u>11410000 57800 BUSINESS OFFICE-OTH</u>	11,716	0	11,716	467.13	777.60	10,471.27	10.6%
TOTAL BUSINESS AND FINANCE	397,916	0	397,916	99,864.50	269,773.90	28,277.60	92.9%
<hr/> 1420 HUMAN RESOURCES							
<u>11420000 51050 SAL/HR/DIRECTOR</u>	128,222	0	128,222	33,713.61	91,508.37	3,000.02	97.7%*
<u>11420000 51060 H/R SUBSTITUTES CO</u>	30,308	0	30,308	8,159.90	22,148.22	-.12	100.0%*
<u>11420000 51070 HR SEC SALARY</u>	85,746	0	85,746	23,550.34	62,660.29	-464.63	100.5%*
<u>11420000 53990 CONTRACTED SERVICES</u>	45,000	0	45,000	41.99	.00	44,958.01	.1%
<u>11420000 54000 HR SUPPLIES</u>	2,000	0	2,000	.00	95.94	1,904.06	4.8%
<u>11420000 57800 HR OTHER EXPENSES</u>	10,531	0	10,531	785.00	.00	9,746.00	7.5%
TOTAL HUMAN RESOURCES	301,807	0	301,807	66,250.84	176,412.82	59,143.34	80.4%
<hr/> 1430 LEGAL SERVICES							
<u>11430000 53040 LEGAL FEES</u>	75,000	0	75,000	6,938.02	.00	68,061.98	9.3%
<u>11430076 53040 LEGAL FEES - SPED C</u>	45,000	0	45,000	3,293.65	.00	41,706.35	7.3%
TOTAL LEGAL SERVICES	120,000	0	120,000	10,231.67	.00	109,768.33	8.5%
<hr/> 1435 LEGAL SETTLEMENTS							
<u>11435076 53990 SPED - LEGAL SETTLE</u>	20,000	0	20,000	7,000.00	.00	13,000.00	35.0%*

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TOTAL LEGAL SETTLEMENTS	20,000	0	20,000	7,000.00	.00	13,000.00	35.0%
1450 DISTRICTWIDE MIS							
<u>11450000 51050 MIS DIR SALARY</u>	125,222	0	125,222	33,713.61	91,508.37	.02	100.0%*
<u>11450000 51060 SALARIES</u>	188,977	0	188,977	50,878.45	138,098.65	-.10	100.0%*
<u>11450000 52470 TECHNOLOGY SERVICE</u>	60,000	0	60,000	11,990.00	5,687.50	42,322.50	29.5%*
<u>11450000 54000 SUPPLIES & MATERIAL</u>	10,000	0	10,000	6,170.05	2,529.30	1,300.65	87.0%*
<u>11450000 54204 SCHOOL SECURITY</u>	75,000	0	75,000	.00	6,266.00	68,734.00	8.4%
<u>11450000 57100 TRAVEL IN STATE</u>	9,000	0	9,000	753.41	.00	8,246.59	8.4%
<u>11450000 57800 OTHER CHARGES/EXPEN</u>	7,500	0	7,500	.00	.00	7,500.00	.0%
<u>11450000 58510 EQUIPMENT- TECHNOLO</u>	40,000	0	40,000	7,221.63	8,106.73	24,671.64	38.3%*
<u>14400000 51056 SAL/NETWORK</u>	357,048	0	357,048	83,528.27	226,719.59	46,800.14	86.9%*
<u>14400000 52472 COMPUTER SERVICES</u>	389,000	0	389,000	35,831.04	142,091.41	211,077.55	45.7%*
TOTAL DISTRICTWIDE MIS	1,261,747	0	1,261,747	230,086.46	621,007.55	410,652.99	67.5%
2110 CURRICULUM DIRECTORS							
<u>12110000 51050 SAL/SYS/CURR</u>	1,144,290	0	1,144,290	322,766.72	821,523.98	-.70	100.0%*
<u>12110000 51070 SAL/SYS/SEC</u>	36,048	0	36,048	9,899.33	.00	26,148.67	27.5%*
<u>12110000 51310 CURRICULUM STIPENDS</u>	9,000	-4,000	5,000	.00	.00	5,000.00	.0%
<u>12110000 53170 STAFF DEVELOPMENT</u>	10,000	0	10,000	2,183.64	1,831.48	5,984.88	40.2%*
<u>12110000 53990 CONTRACTED SERVICES</u>	35,000	0	35,000	10,450.00	4,800.00	19,750.00	43.6%*
<u>12110000 54000 SUPPLIES - CURR COO</u>	1,500	0	1,500	138.99	.00	1,361.01	9.3%
<u>12110000 57140 COURSE REIMBURSEMEN</u>	10,000	0	10,000	.00	.00	10,000.00	.0%
<u>12110000 58510 EQUIPMENT</u>	5,000	0	5,000	4,900.27	.00	99.73	98.0%*
<u>12110023 53990 ELL CONTRACTED SERV</u>	7,000	0	7,000	419.52	547.04	6,033.44	13.8%
<u>12110076 51003 SALARIES ASSISTANT</u>	104,560	0	104,560	28,150.78	76,409.26	-.04	100.0%*
<u>12110076 51050 SALARIES SUPERVISIO</u>	125,222	0	125,222	33,713.61	91,508.37	.02	100.0%*
<u>12110076 54000 PARENT ADVISORY COU</u>	750	0	750	450.00	18.13	281.87	62.4%*
<u>12110076 54200 SUPPLIES SUPERVISIO</u>	4,500	9,855	14,355	7,915.19	5,079.17	1,360.64	90.5%*
<u>12110076 54204 COMPUTER EQUIPMENT</u>	3,500	0	3,500	1,858.00	299.95	1,342.05	61.7%*
<u>12110076 57100 TRAVEL IN STATE</u>	3,000	0	3,000	183.28	.00	2,816.72	6.1%
<u>12110076 57310 DUES/OTHER</u>	15,000	-9,855	5,145	3,705.00	1,440.00	.00	100.0%*
<u>12110176 51050 SALARIES PROFESSION</u>	407,174	-5,635	401,539	104,081.87	295,697.00	1,760.13	99.6%*
<u>12110176 51070 SALARIES SECRETARIE</u>	84,250	0	84,250	22,649.67	31,171.97	30,428.36	63.9%*
<u>12110976 51050 SAL/CHIPS/SUPERVISIO</u>	107,861	0	107,861	29,039.50	78,821.50	.00	100.0%*
TOTAL CURRICULUM DIRECTORS	2,113,655	-9,635	2,104,020	582,505.37	1,409,147.85	112,366.78	94.7%

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2210 SCHOOL LEADERSHIP-BUILDING							
12210100 51003 DEANS	331,410	0	331,410	92,148.76	239,260.92	.32	100.0%*
12210100 51050 SAL/CHS/PRINCIPAL	139,191	0	139,191	37,474.22	101,715.74	1.04	100.0%*
12210100 51060 SALARIES - CLERKS	89,131	0	89,131	7,836.98	16,527.72	64,766.30	27.3%*
12210100 51070 SAL/CHS/CLER/SEC	125,694	0	125,694	19,024.95	.00	106,669.05	15.1%
12210100 53920 HS GRADUATION	24,234	0	24,234	4,000.00	17,669.00	2,565.00	89.4%*
12210100 53990 PRINTING HIGH SCHOO	8,153	0	8,153	2,101.03	1,511.55	4,540.42	44.3%*
12210100 54000 SUPPLIES HIGH SCHOO	9,025	0	9,025	.00	2,878.91	6,146.09	31.9%*
12210100 54205 COMPUTER SUPP CHS	10,000	0	10,000	2,370.18	217.97	7,411.85	25.9%*
12210100 54206 SOFTWARE HIGH SCHOO	31,000	0	31,000	9,568.01	192.00	21,239.99	31.5%*
12210100 57310 PRINCIPAL DUES CHS	16,940	0	16,940	7,154.00	1,820.00	7,966.00	53.0%*
12210100 57810 PRINCIPAL CONFERENC	9,300	0	9,300	3,968.09	635.00	4,696.91	49.5%*
12210200 51003 ASSISTANT PRINCIPAL	101,477	0	101,477	27,320.72	74,156.24	.04	100.0%*
12210200 51050 SAL/McCARTHY/PRINCI	121,771	0	121,771	32,784.50	88,986.50	.00	100.0%*
12210200 51051 SALARIES - COPY CEN	17,278	0	17,278	1,678.48	.00	15,599.52	9.7%
12210200 51060 SALARIES - CLERKS	21,929	0	21,929	1,720.62	.00	20,208.38	7.8%
12210200 51070 SAL/McCARTHY/SEC	73,013	0	73,013	13,343.67	.00	59,669.33	18.3%
12210200 53990 PRINTING MCCARTHY	5,000	0	5,000	64.00	3,309.25	1,626.75	67.5%*
12210200 54000 SUPPLIES MCCARTHY	3,250	0	3,250	70.34	11.54	3,168.12	2.5%
12210200 54205 COMPUTER SUPPLIES M	3,000	0	3,000	27.98	.00	2,972.02	.9%
12210200 57310 DUES/CONFERENCES Mc	4,250	0	4,250	925.00	.00	3,325.00	21.8%
12210300 51003 ASSISTANT PRINCIPAL	111,456	0	111,456	32,199.80	79,256.60	-.40	100.0%*
12210300 51050 SAL/PARKER/PRINCIPA	124,771	0	124,771	35,784.50	88,986.50	.00	100.0%*
12210300 51051 SALARIES - COPY CEN	16,427	0	16,427	1,595.80	.00	14,831.20	9.7%
12210300 51060 SALARIES - CLERKS	21,679	0	21,679	1,700.92	.00	19,978.08	7.8%
12210300 51070 SAL/PARKER/SEC	73,013	0	73,013	13,982.43	.00	59,030.57	19.2%
12210300 53990 PRINTING PARKER	5,800	0	5,800	473.94	168.00	5,158.06	11.1%
12210300 54000 SUPPLIES PARKER	3,500	0	3,500	1,707.37	1,157.32	635.31	81.8%*
12210300 54205 COMPUTER SUPPLIES P	3,000	0	3,000	.00	.00	3,000.00	.0%
12210300 57310 DUES/CONFERENCES PA	4,250	0	4,250	1,146.65	59.00	3,044.35	28.4%*
12210400 51003 ASSISTANT PRINCIPAL	101,477	0	101,477	27,320.72	74,156.24	.04	100.0%*
12210400 51050 SAL/BYAM/PRINCIPAL	117,484	0	117,484	33,091.83	84,392.11	.06	100.0%*
12210400 51060 SALARIES - CLERKS	18,125	0	18,125	1,778.04	.00	16,346.96	9.8%
12210400 51070 SAL/BYAM/CLER/SEC	36,635	0	36,635	3,558.76	.00	33,076.24	9.7%
12210400 53990 PRINTING BYAM	550	0	550	.00	107.50	442.50	19.5%
12210400 54000 SUPPLIES BYAM	2,000	0	2,000	145.73	1,195.62	658.65	67.1%*
12210400 54205 COMPUTER SUPPLIES B	3,000	0	3,000	.00	83.99	2,916.01	2.8%
12210400 57310 DUES/CONFERENCES BY	2,000	0	2,000	.00	600.00	1,400.00	30.0%*
12210500 51003 ASSISTANT PRINCIPAL	100,208	0	100,208	26,979.12	73,229.04	-.16	100.0%*
12210500 51050 SAL/CENTER/PRINCIPA	117,484	0	117,484	33,091.83	84,392.11	.06	100.0%*
12210500 51060 SALARIES - CLERK	17,786	0	17,786	2,021.53	.00	15,764.47	11.4%

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12210500 51070 SAL/CENTER/CLER/SEC	36,635	0	36,635	2,874.38	.00	33,760.62	7.8%
12210500 53990 PRINTING	765	0	765	.00	389.20	375.80	50.9%*
12210500 54000 SUPPLIES	2,000	0	2,000	192.05	333.00	1,474.95	26.3%*
12210500 54205 COMPUTER SUPPLIES -	3,000	0	3,000	.00	83.99	2,916.01	2.8%
12210500 57310 DUES/CONFERENCES C	1,500	0	1,500	300.00	.00	1,200.00	20.0%
12210600 51003 ASSISTANT PRINCIPAL	100,208	0	100,208	26,979.12	73,229.04	-.16	100.0%*
12210600 51050 SAL/HARR./PRINCIPAL	117,484	0	117,484	33,091.83	84,392.11	.06	100.0%*
12210600 51060 SALARIES - CLERK	17,265	0	17,265	1,890.99	.00	15,374.01	11.0%
12210600 51070 SAL/HARR./CLER/SEC	35,835	0	35,835	2,917.90	.00	32,917.10	8.1%
12210600 53990 PRINTING HARRINGTON	750	0	750	.00	.00	750.00	.0%
12210600 54000 SUPPLIES HARRINGTON	2,700	0	2,700	222.10	349.30	2,128.60	21.2%
12210600 54205 COMPUTER SUPPLIES H	3,000	0	3,000	.00	83.99	2,916.01	2.8%
12210600 57310 DUES/CONFERENCES HA	1,500	0	1,500	.00	.00	1,500.00	.0%
12210700 51003 ASSISTANT PRINCIPAL	101,477	0	101,477	27,320.72	74,156.24	.04	100.0%*
12210700 51050 SAL/SO.ROW/PRINCIPA	118,484	0	118,484	34,091.83	84,392.11	.06	100.0%*
12210700 51060 SALARIES - CLERK	17,062	0	17,062	1,657.42	.00	15,404.58	9.7%
12210700 51070 SAL/SO.ROW/CLER/SEC	35,035	0	35,035	3,642.78	.00	31,392.22	10.4%
12210700 53990 PRINTING SOUTH ROW	525	0	525	.00	.00	525.00	.0%
12210700 54000 SUPPLIES SOUTH ROW	2,000	0	2,000	1,726.45	176.99	96.56	95.2%*
12210700 54205 COMPUTER SUPPLIES S	3,000	0	3,000	.00	83.99	2,916.01	2.8%
12210700 57310 DUES/CONFERENCES SO	1,000	0	1,000	300.00	.00	700.00	30.0%*
12210976 51060 SALARIES - CLERK	23,886	0	23,886	2,128.86	.00	21,757.14	8.9%
TOTAL SCHOOL LEADERSHIP-BUILDING	2,650,802	0	2,650,802	619,496.93	1,354,346.33	676,958.74	74.5%
2300 INSTRUCTION-TEACHING SERVICES							
12300000 51310 SALARIES-OVERTIME/S	7,362	0	7,362	.00	.00	7,362.00	.0%
12300000 51311 SALARIES - STIPENDS	29,449	0	29,449	.00	.00	29,449.00	.0%
12300000 51312 SALARIES - STIPENDS	26,995	0	26,995	.00	.00	26,995.00	.0%
TOTAL INSTRUCTION-TEACHING SERVICES	63,806	0	63,806	.00	.00	63,806.00	.0%
2305 CLASSROOM TEACHERS							
12305000 51450 LONGEVITY	39,280	0	39,280	39,280.00	.00	.00	100.0%*
12305000 51455 SALARY RESERVE - CO	827,574	0	827,574	.00	.00	827,574.00	.0%
12305000 51460 SALARY RESERVE - LE	110,096	0	110,096	.00	.00	110,096.00	.0%
12305039 51050 SAL/DIST.WIDE/TECH.	76,361	0	76,361	5,873.92	70,487.04	.04	100.0%*
12305102 51050 SAL/CHS/ART	316,092	0	316,092	19,719.56	236,634.72	59,737.72	81.1%*

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12305106 51050 SAL/CHS/BUS.	214,144	-56,967	157,177	13,469.20	143,707.80	.00	100.0%*
12305124 51050 SAL/CHS/ ENGLISH	1,305,339	0	1,305,339	105,266.80	1,200,070.90	1.30	100.0%*
12305128 51050 SAL/CHS/F. LANG.	691,195	-5,370	685,825	54,299.76	636,054.52	-4,529.28	100.7%*
12305134 51050 SAL/CHS/HLTH. ED.	239,079	0	239,079	18,390.70	220,688.40	-.10	100.0%*
12305136 51050 SAL/CHS/FAM. SCI.	81,902	0	81,902	6,300.16	75,601.92	-.08	100.0%*
12305139 51050 SAL/CHS/TECH. ED.	226,312	0	226,312	17,408.62	208,903.44	-.06	100.0%*
12305156 51050 SAL/CHS/MATH	1,454,355	-56,967	1,397,388	110,038.26	1,194,557.82	92,791.92	93.4%*
12305158 51050 SAL/CHS/MUSIC	332,138	0	332,138	25,549.10	306,589.20	-.30	100.0%*
12305174 51050 SAL/CHS/PHYS. ED	303,347	0	303,347	23,334.40	280,012.80	-.20	100.0%*
12305178 51050 SAL/CHS/SCIENCE	1,249,903	0	1,249,903	103,057.00	1,149,919.15	-3,073.15	100.2%*
12305184 51050 SAL/CHS/SOC. ST.	1,208,274	-56,967	1,151,307	88,775.20	1,065,302.40	-2,770.60	100.2%*
12305202 51050 SAL/McCARTHY/ART	161,707	0	161,707	11,109.25	133,311.36	17,286.39	89.3%*
12305224 51050 SAL/McCARTHY/ENGLIS	350,333	0	350,333	28,645.46	324,904.69	-3,217.15	100.9%*
12305228 51050 SAL/McCARTHY/F. LANG	218,564	0	218,564	16,812.62	201,751.44	-.06	100.0%*
12305234 51050 SAL/McCARTHY/HLTH.	163,804	0	163,804	12,600.32	151,203.84	-.16	100.0%*
12305239 51050 SAL/McCARTHY/TECH.	141,640	0	141,640	10,476.96	130,744.56	418.48	99.7%*
12305256 51050 SAL/McCARTHY/MATH	359,318	0	359,318	27,639.90	331,678.80	-.70	100.0%*
12305258 51050 SAL/McCARTHY/MUSIC	275,023	0	275,023	15,103.30	174,787.70	85,132.00	69.0%*
12305274 51050 SAL/McCARTHY/PHYS.	250,236	0	250,236	20,831.94	229,404.23	-.17	100.0%*
12305278 51050 SAL/McCARTHY/SCIENC	338,627	0	338,627	27,512.70	316,037.26	-4,922.96	101.5%*
12305284 51050 SAL/McCARTHY/SOC. ST	361,632	0	361,632	22,191.05	313,826.35	25,614.60	92.9%*
12305296 51050 SAL/McCARTHY/GRADE5	662,973	0	662,973	52,498.00	610,475.50	-.50	100.0%*
12305297 51050 SAL/McCARTHY/GRADE6	640,135	0	640,135	51,507.74	618,092.88	-29,465.62	104.6%*
12305302 51050 SAL/PARKER/ART	108,123	0	108,123	10,860.86	109,751.27	-12,489.13	111.6%*
12305324 51050 SAL/PARKER/ENGLISH	307,344	0	307,344	23,702.94	284,435.28	-794.22	100.3%*
12305328 51050 SAL/PARKER/F. LANG.	174,157	0	174,157	13,396.72	160,760.64	-.36	100.0%*
12305334 51050 SAL/PARKER/HLTH.ED.	152,859	0	152,859	11,758.40	141,100.80	-.20	100.0%*
12305339 51050 SAL/PARKER/TECH. ED	140,693	0	140,693	10,822.54	129,870.48	-.02	100.0%*
12305356 51050 SAL/PARKER/MATH	332,626	0	332,626	24,439.06	304,130.16	4,056.78	98.8%*
12305358 51050 SAL/PARKER/MUSIC	224,925	0	224,925	24,804.64	265,870.43	-65,750.07	129.2%*
12305374 51050 SAL/PARKER/PHYS. ED	157,177	0	157,177	12,090.54	145,086.48	-.02	100.0%*
12305378 51050 SAL/PARKER/SCIENCE	301,228	0	301,228	24,492.74	276,735.48	-.22	100.0%*
12305384 51050 SAL/PARKER/SOC. ST.	312,744	0	312,744	28,285.12	284,459.04	-.16	100.0%*
12305396 51050 SAL/PARKER/GRADE5	655,216	0	655,216	50,401.28	604,815.36	-.64	100.0%*
12305397 51050 SAL/PARKER/GRADE6	623,022	0	623,022	47,924.82	575,097.84	-.66	100.0%*
12305400 51050 SAL/BYAM/CLASSROOMT	1,448,040	0	1,448,040	102,205.14	1,201,069.05	144,765.81	90.0%*
12305402 51050 SAL/BYAM/ART	70,957	0	70,957	5,458.24	65,498.88	-.12	100.0%*
12305458 51050 SAL/BYAM/MUSIC	72,145	0	72,145	5,549.62	66,595.44	-.06	100.0%*
12305474 51050 SAL/BYAM/PHYS. ED	84,863	0	84,863	8,006.66	90,297.52	-13,441.18	115.8%*
12305491 51050 SALARIES - PROFESSI	319,724	56,967	376,691	28,158.26	337,899.12	10,633.62	97.2%*
12305500 51050 SAL/CENTER/CLASSROO	1,204,277	0	1,204,277	100,186.14	1,177,085.58	-72,994.72	106.1%*
12305502 51050 SAL/CENTER/ART	87,226	0	87,226	8,307.24	78,918.78	-.02	100.0%*
12305558 51050 SAL/CENTER/MUSIC	81,902	0	81,902	6,300.16	75,601.92	-.08	100.0%*
12305574 51050 SAL/CENTER/PHYS. ED	87,226	0	87,226	6,709.70	80,516.40	-.10	100.0%*

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12305591 51050 SALARIES - PROFESSI	236,483	0	236,483	18,190.98	218,291.76	.26	100.0%*
12305600 51050 SAL/HARR./CLASSROOM	1,357,092	56,967	1,414,059	102,620.68	1,231,448.16	79,990.16	94.3%*
12305602 51050 SAL/HARR./ART	56,967	0	56,967	4,171.30	50,055.60	2,740.10	95.2%*
12305658 51050 SAL/HARR./MUSIC	60,715	0	60,715	4,670.38	56,044.56	.06	100.0%*
12305674 51050 SAL/HARR./PHYS. ED	81,902	0	81,902	6,300.16	75,601.92	-.08	100.0%*
12305691 51050 SALARIES - PROFESSI	315,515	56,967	372,482	28,239.32	338,871.84	5,370.84	98.6%*
12305700 51050 SAL/SO. ROW/CLASSRO	1,225,259	0	1,225,259	94,585.92	1,135,031.04	-4,357.96	100.4%*
12305702 51050 SAL/SO. ROW/ART	81,902	0	81,902	6,300.16	75,601.92	-.08	100.0%*
12305758 51050 SAL/SO. ROW/MUSIC	70,957	0	70,957	5,458.24	65,498.88	-.12	100.0%*
12305774 51050 SAL/SO. ROW/PHYS. E	68,049	0	68,049	5,234.54	62,814.48	-.02	100.0%*
12305791 51050 SALARIES - PROFESSI	269,426	0	269,426	19,020.16	228,241.92	22,163.92	91.8%*
TOTAL CLASSROOM TEACHERS	23,370,124	-5,370	23,364,754	1,776,344.58	20,317,846.75	1,270,562.67	94.6%
 2310 SPECIALIST TEACHERS							
12310000 51050 TUTORING	15,000	0	15,000	2,017.34	.00	12,982.66	13.4%
12310076 51054 SALARIES SPECIALIST	1,065,499	0	1,065,499	87,131.25	978,368.23	-.48	100.0%*
12310076 51110 BOARD CERTIFIED BEH	242,936	0	242,936	19,035.86	228,430.32	-4,530.18	101.9%*
12310076 51120 OTHER SALARIES - SU	96,500	0	96,500	96,500.00	.00	.00	100.0%*
12310123 51050 SAL/CHS/ELL	59,738	0	59,738	4,595.24	55,142.88	-.12	100.0%*
12310176 51054 SALARIES SPECIALIST	820,770	0	820,770	62,748.44	672,814.36	85,207.20	89.6%*
12310177 51050 SAL/CHS/READING	81,902	0	81,902	6,648.62	79,783.44	-4,530.06	105.5%*
12310223 51050 SAL/McCARTHY/ELL	59,738	0	59,738	4,595.24	55,142.88	-.12	100.0%*
12310276 51054 SALARIES SPECIALIST	793,323	0	793,323	64,865.78	671,048.00	57,409.22	92.8%*
12310277 51050 SAL/McCARTHY/READIN	170,799	0	170,799	13,138.38	157,660.56	.06	100.0%*
12310323 51050 SAL/PARKER/ELL	62,508	0	62,508	5,953.14	56,554.83	.03	100.0%*
12310376 51054 SALARIES SPECIALIST	679,559	0	679,559	51,097.79	613,173.36	15,287.85	97.8%*
12310377 51050 SAL/PARKER/READING	169,128	0	169,128	13,009.86	156,118.32	-.18	100.0%*
12310423 51050 SAL/BYAM/ELL	74,018	0	74,018	5,693.70	68,324.40	-.10	100.0%*
12310476 51054 SALARIES SPECIALIST	539,057	0	539,057	41,465.94	497,591.28	-.22	100.0%*
12310477 51050 SAL/BYAM/READING	138,869	0	138,869	14,289.96	151,979.02	-27,399.98	119.7%*
12310523 51050 SAL/CENTER/ELL	79,132	0	79,132	6,087.08	73,044.96	-.04	100.0%*
12310576 51054 SALARIES SPECIALIST	365,322	0	365,322	28,101.70	337,220.40	-.10	100.0%*
12310577 51050 SAL/CENTER/READING	163,804	0	163,804	12,948.78	155,385.36	-4,530.14	102.8%*
12310623 51050 SAL/HARR./ELL	81,902	0	81,902	6,300.16	75,601.92	-.08	100.0%*
12310676 51054 SALARIES SPECIALIST	269,854	0	269,854	22,044.98	245,039.26	2,769.76	99.0%*
12310677 51050 SAL/HARR./READING	155,719	0	155,719	11,978.38	143,740.56	.06	100.0%*
12310723 51050 SAL/SO. ROW/ELL	59,738	0	59,738	3,968.92	47,627.04	8,142.04	86.4%*
12310776 51054 SALARIES SPECIALIST	422,013	0	422,013	30,870.50	358,201.70	32,940.80	92.2%*
12310777 51050 SAL/SO. ROW/READING	163,804	0	163,804	12,600.32	151,203.84	-.16	100.0%*
12310976 51054 SALARIES- SPECIALIS	465,552	0	465,552	45,605.24	529,405.03	-109,458.27	123.5%*

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL SPECIALIST TEACHERS	7,296,184	0	7,296,184	673,292.60	6,558,601.95	64,289.45	99.1%
2320 MEDICAL/THERAPEUTIC SERVICES							
<u>12320076 51053 SAL MEDICAL/THERAPE</u>	270,025	0	270,025	20,687.14	248,245.68	1,092.18	99.6%*
<u>12320076 51054 SALARIES- PHYSICAL</u>	102,772	0	102,772	8,383.74	94,387.83	.43	100.0%*
TOTAL MEDICAL/THERAPEUTIC SERVICES	372,797	0	372,797	29,070.88	342,633.51	1,092.61	99.7%
2325 SUBSTITUTES							
<u>12325000 51004 DTD SUBSTITUTE PARA</u>	136,000	0	136,000	12,394.08	.00	123,605.92	9.1%
<u>12325000 51005 DTD SUBSTITUTE TEAC</u>	320,000	0	320,000	14,812.50	.00	305,187.50	4.6%
<u>12325000 51006 LTS SUBSTITUTE TEAC</u>	125,000	0	125,000	12,437.50	.00	112,562.50	10.0%
TOTAL SUBSTITUTES	581,000	0	581,000	39,644.08	.00	541,355.92	6.8%
2330 PARAPROFESSIONALS/ INST ASST							
<u>12330076 51060 SPED - PSP'S - SYST</u>	11,600	0	11,600	.00	.00	11,600.00	.0%
<u>12330100 51060 SAL/CHS/PSP</u>	13,772	0	13,772	1,337.92	.00	12,434.08	9.7%
<u>12330176 51060 SPED PSP SALARY - C</u>	510,846	0	510,846	50,816.34	.00	460,029.66	9.9%
<u>12330200 51060 SAL/McCARTHY/PSP</u>	79,875	0	79,875	5,987.84	.00	73,887.16	7.5%
<u>12330276 51060 SPED PSP SALARY - M</u>	487,829	0	487,829	38,820.46	.00	449,008.54	8.0%
<u>12330300 51060 SAL/PARKER/PSP</u>	67,672	0	67,672	4,840.70	.00	62,831.30	7.2%
<u>12330376 51060 SPED PSP SALARY - P</u>	451,137	0	451,137	41,433.39	.00	409,703.61	9.2%
<u>12330400 51060 SAL/BYAM/PSP</u>	66,269	0	66,269	5,539.22	.00	60,729.78	8.4%
<u>12330476 51060 SPED PSP SALARY - B</u>	610,682	0	610,682	52,415.13	.00	558,266.87	8.6%
<u>12330500 51060 SAL/CENTER/PSP</u>	66,434	0	66,434	5,597.19	.00	60,836.81	8.4%
<u>12330576 51060 SPED - PSP SALARY -</u>	342,577	0	342,577	35,457.04	.00	307,119.96	10.4%
<u>12330600 51060 SAL/HARR./PSP</u>	66,104	0	66,104	6,329.03	.00	59,774.97	9.6%
<u>12330676 51060 SPED PSP SALARY - H</u>	322,777	0	322,777	30,311.88	.00	292,465.12	9.4%
<u>12330700 51060 SAL/SO.ROW/PSP</u>	65,940	0	65,940	6,433.90	.00	59,506.10	9.8%
<u>12330776 51060 SPED - PSP SALARY -</u>	365,457	0	365,457	31,573.82	.00	333,883.18	8.6%
<u>12330976 51060 PSP/CHIPS</u>	425,989	0	425,989	38,124.92	.00	387,864.08	8.9%
TOTAL PARAPROFESSIONALS/ INST ASST	3,954,960	0	3,954,960	355,018.78	.00	3,599,941.22	9.0%
2340 LIBRARIANS MEDIA CENTER DIRECT							

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12340100 51050 SAL/CHS/LIBRARY	86,432	0	86,432	6,648.62	79,783.44	- .06	100.0%*
12340100 51060 SAL/CHS/PSP/LIBRARY	49,362	0	49,362	4,296.64	.00	45,065.36	8.7%
12340200 51050 SAL/McCARTHY/LIBRAR	62,918	0	62,918	5,234.54	62,814.48	-5,131.02	108.2%*
12340300 51050 SAL/PARKER/LIBRARY	81,902	0	81,902	6,300.16	75,601.92	- .08	100.0%*
12340400 51051 TECHNOLOGY ASSISTAN	50,334	0	50,334	4,793.72	45,540.34	- .06	100.0%*
12340400 51060 SAL/BYAM/PSP/LIBRAR	50,334	0	50,334	3,871.84	46,462.08	.08	100.0%*
12340500 51051 TECHNOLOGY ASSISTAN	50,334	0	50,334	.00	50,333.92	.08	100.0%*
12340500 51060 SAL/CENTER/PSP/LIBR	50,334	0	50,334	4,793.72	45,540.34	- .06	100.0%*
12340600 51051 TECHNOLOGY ASSISTAN	50,334	0	50,334	3,871.84	46,462.08	.08	100.0%*
12340600 51060 SAL/HARR./PSP/LIBRA	50,334	0	50,334	3,871.84	46,462.08	.08	100.0%*
12340700 51050 SAL/SO.ROW/LIBRARY	47,897	0	47,897	3,684.38	44,212.56	.06	100.0%*
12340700 51051 TECHNOLOGY ASSISTAN	50,334	0	50,334	4,793.72	45,540.34	- .06	100.0%*
TOTAL LIBRARIANS MEDIA CENTER DIRECT	680,849	0	680,849	52,161.02	588,753.58	39,934.40	94.1%
2357 PROFESSIONAL DEVELOPMENT STIPE							
12357000 51310 MENTOR STIPENDS	28,000	0	28,000	.00	.00	28,000.00	.0%
12357000 57130 TEACHERS CONFERENCE	10,000	0	10,000	.00	.00	10,000.00	.0%
12357000 57140 TEACHERS COURSE REI	75,000	0	75,000	5,027.81	.00	69,972.19	6.7%
12357000 57800 SEC/PARA COURSE REI	5,000	0	5,000	400.00	.00	4,600.00	8.0%
12357100 57130 CHS - TEACHER CONF	16,175	0	16,175	6,250.00	3,854.00	6,071.00	62.5%*
12357200 57130 MCCARTHY TEACHER CO	4,750	0	4,750	.00	.00	4,750.00	.0%
12357300 57130 PARKER TEACHER CONF	3,000	0	3,000	.00	165.00	2,835.00	5.5%
12357400 57130 BYAM TEACHER CONF	4,000	0	4,000	.00	.00	4,000.00	.0%
12357500 57130 CENTER TEACHER CONF	4,000	0	4,000	.00	600.00	3,400.00	15.0%
12357600 57130 HARRINGTON TEACHER	4,000	0	4,000	.00	285.00	3,715.00	7.1%
12357700 57130 SOUTH ROW TEACHER C	4,000	0	4,000	.00	1,050.00	2,950.00	26.3%*
TOTAL PROFESSIONAL DEVELOPMENT STIPE	157,925	0	157,925	11,677.81	5,954.00	140,293.19	11.2%
2410 TEXTBOOKS & MEDIA MATERIALS							
12410000 53990 REBINDING	4,000	0	4,000	262.50	.00	3,737.50	6.6%
12410000 54000 TEXTBOOK ADOPTIONS	155,000	-12,821	142,179	90,358.42	6,156.00	45,664.58	67.9%*
12410023 54000 TEXTS/ELL/GENERAL	3,000	0	3,000	319.52	81.59	2,598.89	13.4%
12410076 54000 SUPPLIES/CURRICULUM	35,000	0	35,000	5,390.76	3,832.59	25,776.65	26.4%*
12410100 54000 TEXTS/CHS/GENERAL	11,000	0	11,000	.00	.00	11,000.00	.0%
12410106 54000 TEXTS/CHS/BUS.	4,000	0	4,000	4,000.00	.00	.00	100.0%*

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12410124 54000 TEXTS/CHS/ENGLISH	12,800	0	12,800	35.89	5,830.50	6,933.61	45.8%*
12410128 54000 TEXTS/CHS/F. LANG.	8,000	0	8,000	226.21	4,934.64	2,839.15	64.5%*
12410156 54000 TEXTS/CHS/MATH	2,000	0	2,000	.00	.00	2,000.00	.0%
12410177 54000 TEXTS/CHS/READING	1,750	0	1,750	.00	219.78	1,530.22	12.6%
12410178 54000 TEXTS/CHS/SCIENCE	5,000	0	5,000	2,861.70	24.95	2,113.35	57.7%*
12410184 54000 TEXTS/CHS/SOC. ST.	4,000	0	4,000	3,098.25	677.15	224.60	94.4%*
12410224 54000 TEXTS/McCARTHY/ENGL	5,000	0	5,000	.00	4,866.64	133.36	97.3%*
12410228 54000 TEXTS/McCARTHY/F. L	1,900	0	1,900	88.17	53.17	1,758.66	7.4%
12410256 54000 TEXTS/McCARTHY/MATH	7,500	0	7,500	7,481.69	.00	18.31	99.8%*
12410277 54000 TEXTS/McCARTHY/READ	2,000	0	2,000	253.19	1,746.81	.00	100.0%*
12410278 54000 TEXTS/McCARTHY/SCIE	5,000	0	5,000	.00	.00	5,000.00	.0%
12410284 54000 TEXTS/McCARTHY/SOC.	4,000	0	4,000	2,594.07	183.64	1,222.29	69.4%*
12410324 54000 TEXTS/PARKER/ENGLIS	5,000	0	5,000	35.89	2,881.90	2,082.21	58.4%*
12410328 54000 TEXTS/PARKER/F. LAN	1,900	0	1,900	22.90	.00	1,877.10	1.2%
12410356 54000 TEXTS/PARKER/MATH	7,500	0	7,500	7,176.80	81.00	242.20	96.8%*
12410377 54000 TEXTS/PARKER/READIN	2,000	0	2,000	547.40	116.35	1,336.25	33.2%*
12410378 54000 TEXTS/PARKER/SCIENC	5,000	0	5,000	.00	.00	5,000.00	.0%
12410384 54000 TEXTS/PARKER/SOC. S	4,000	0	4,000	1,783.65	524.22	1,692.13	57.7%*
12410451 54000 TEXTS/BYAM/LANG. AR	4,000	2,510	6,510	490.76	6,019.64	.00	100.0%*
12410456 54000 TEXTS/BYAM/MATH	19,300	703	20,003	19,189.30	703.00	110.70	99.4%*
12410478 54000 TEXTS/BYAM/SCIENCE	5,000	1,167	6,167	2,485.13	2,775.10	906.77	85.3%*
12410484 54000 TEXTS/BYAM/SOC. ST.	3,000	0	3,000	266.40	2,080.46	653.14	78.2%*
12410551 54000 TEXTS/CENTER/LANG.	4,000	1,062	5,062	296.99	4,364.33	400.68	92.1%*
12410556 54000 TEXTS/CENTER/MATH	19,300	0	19,300	19,296.30	.00	3.70	100.0%*
12410578 54000 TEXTS/CENTER/SCIENC	5,000	0	5,000	2,369.57	907.20	1,723.23	65.5%*
12410584 54000 TEXTS/CENTER/SOC. S	3,000	0	3,000	266.40	1,431.59	1,302.01	56.6%*
12410651 54000 TEXTS/HARR./LANG. A	4,000	3,514	7,514	3,168.47	3,819.50	526.03	93.0%*
12410656 54000 TEXTS/HARR./MATH	19,300	703	20,003	19,265.18	703.00	34.82	99.8%*
12410678 54000 TEXTS/HARR./SCIENCE	5,000	3,220	8,220	2,392.88	3,673.37	2,153.75	73.8%*
12410684 54000 TEXTS/HARR./SOC. ST	3,000	0	3,000	.00	1,697.98	1,302.02	56.6%*
12410751 54000 TEXTS/SO. ROW/LANG.	4,000	-58	3,942	.00	3,419.96	521.64	86.8%*
12410756 54000 TEXTS/SO. ROW/MATH	18,100	0	18,100	17,500.55	.00	599.45	96.7%*
12410778 54000 TEXTS/SO. ROW/SCIEN	5,000	0	5,000	2,209.91	907.20	1,882.89	62.3%*
12410784 54000 TEXTS/SO. ROW/SOC.	3,000	0	3,000	.00	1,431.58	1,568.42	47.7%*
TOTAL TEXTBOOKS & MEDIA MATERIALS	420,350	0	420,350	215,734.85	66,144.84	138,470.31	67.1%
2415 OTHER INSTRUCTIONAL MATERIALS							
12415000 53990 CURRICULUM DEVELOPM	50,000	0	50,000	41,700.00	.00	8,300.00	83.4%*
12415058 54000 SUPPLIES/MUSIC	8,000	0	8,000	2,137.98	4,220.19	1,641.83	79.5%*
12415100 53990 CONTRACTUAL SERVICE	11,000	0	11,000	.00	3,000.00	8,000.00	27.3%*

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12415100 54000 LIBRARY SUPPLIES/HI	10,000	0	10,000	7,465.47	87.76	2,446.77	75.5%*
12415200 54000 LIBRARY SUP/MCCARTH	4,500	0	4,500	.00	2,383.61	2,116.39	53.0%*
12415300 54000 LIBRARY SUPPLIES/PA	4,500	0	4,500	.00	2,628.81	1,871.19	58.4%*
12415400 54000 LIBRARY GENERAL SUP	3,500	0	3,500	3,142.57	106.51	250.92	92.8%*
12415500 54000 LIBRARY GEN SUPPLIE	3,500	0	3,500	2,379.89	855.46	264.65	92.4%*
12415600 54000 LIBRARY GENERAL SUP	3,500	0	3,500	2,899.26	327.65	273.09	92.2%*
12415700 54000 LIBRARY GENERAL SUP	3,500	0	3,500	3,178.43	54.00	267.57	92.4%*
TOTAL OTHER INSTRUCTIONAL MATERIALS	102,000	0	102,000	62,903.60	13,663.99	25,432.41	75.1%
2420 INSTRUCTIONAL EQUIPMENT							
12420000 58510 EQUIP/CENT/GENERAL	40,000	0	40,000	3,667.16	10,108.50	26,224.34	34.4%*
12420002 53990 CONTRACTED SERVICES	1,500	0	1,500	.00	1,500.00	.00	100.0%*
12420074 58510 EQUIPMENT MAINT/PE	30,000	0	30,000	.00	19,679.26	10,320.74	65.6%*
12420100 58510 EQUIP/CHS/GENERAL	6,000	0	6,000	4,451.50	1,548.50	.00	100.0%*
12420138 52460 MACHINE MAINT/INDUS	0	1,750	1,750	.00	.00	1,750.00	.0%
12420138 58510 EQUIP/CHS/INDUSTRIA	0	10,000	10,000	.00	4,559.73	5,440.27	45.6%*
12420139 52460 MACHINE MAINT/TECH	11,200	-10,000	1,200	.00	640.39	559.61	53.4%*
12420139 58510 EQUIP/CHS/TECH.ED.	10,750	-1,750	9,000	.00	190.56	8,809.44	2.1%
12420174 58510 EQUIP/CHS/PHYS.ED	4,000	0	4,000	1,784.71	801.57	1,413.72	64.7%*
12420178 52460 MACHINE MAINT/SCIEN	1,500	0	1,500	.00	.00	1,500.00	.0%
12420178 58510 EQUIP/CHS/SCIENCE	11,000	0	11,000	4,410.79	4,025.77	2,563.44	76.7%*
12420200 58510 EQUIP/McCARTHY/GENE	2,000	0	2,000	1,916.38	83.62	.00	100.0%*
12420274 58510 EQUIP/McCARTHY/PHYS	2,500	0	2,500	1,999.90	488.15	11.95	99.5%*
12420278 52460 MACHINE MAINT/SCIEN	600	0	600	.00	.00	600.00	.0%
12420278 58510 EQUIP/McCARTHY/SCIE	7,500	0	7,500	378.62	1,267.81	5,853.57	22.0%*
12420300 58510 EQUIP/PARKER/GENERA	2,000	0	2,000	1,916.38	83.62	.00	100.0%*
12420374 58510 EQUIP/PARKER/PHYS.E	2,500	0	2,500	1,689.87	349.78	460.35	81.6%*
12420378 52460 MACH MAINT/SCIENCE/	7,500	0	7,500	381.20	.00	7,118.80	5.1%
12420378 58510 EQUIP/PARKER/SCIENC	5,000	0	5,000	867.47	1,992.22	2,140.31	57.2%*
12420400 58510 EQUIP/BYAM/GENERAL	5,000	0	5,000	97.30	.00	4,902.70	1.9%
12420474 58510 EQUIP/BYAM/PHYS.ED	750	0	750	368.26	278.01	103.73	86.2%*
12420500 58510 EQUIP/CENTER/GENERA	5,000	0	5,000	.00	.00	5,000.00	.0%
12420574 58510 EQUIP/CENTER/PHYS.E	750	0	750	421.50	.00	328.50	56.2%*
12420600 58510 EQUIP/HARR./GENERAL	6,000	0	6,000	.00	.00	6,000.00	.0%
12420674 58510 EQUIP/HARR./PHYS.ED	1,800	0	1,800	1,372.49	314.05	113.46	93.7%*
12420700 58510 EQUIP/SO. ROW/GENER	5,000	0	5,000	.00	.00	5,000.00	.0%
12420774 58510 EQUIP/SO. ROW/PHYS.	1,800	0	1,800	678.44	.00	1,121.56	37.7%*
TOTAL INSTRUCTIONAL EQUIPMENT	171,650	0	171,650	26,401.97	47,911.54	97,336.49	43.3%
2430 GENERAL SUPPLIES							
12430000 54200 COPIER PAPER	77,000	0	77,000	3,838.80	7,677.60	65,483.60	15.0%

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12430023 54000 SUPP./SYSTEMWIDE/EL	2,500	0	2,500	80.40	1,003.30	1,416.30	43.3%*
12430058 57800 OTHER EXPENSE/MUSIC	15,117	0	15,117	144.00	14,167.00	806.00	94.7%*
12430076 54000 SUPPLIES SPECIAL ED	42,500	0	42,500	.00	25,141.26	17,358.74	59.2%*
12430100 54000 SUPP./CHS/GENERAL	40,725	0	40,725	657.30	32,340.74	7,726.96	81.0%*
12430102 54000 SUPP./CHS/ART	23,750	0	23,750	7,800.45	9,736.78	6,212.77	73.8%*
12430106 54000 SUPP./CHS/BUS.	7,500	0	7,500	385.00	.00	7,115.00	5.1%*
12430124 54000 SUPP./CHS/ENGLISH	800	0	800	163.92	567.92	68.16	91.5%*
12430128 54000 SUPP./CHS/F. LANG.	5,000	0	5,000	700.45	2,593.20	1,706.35	65.9%*
12430134 54000 SUPP./CHS/HLTH. ED.	2,400	0	2,400	2,284.25	39.39	76.36	96.8%*
12430138 54000 SUPP./CHS/INDUSTRIA	0	5,500	5,500	51.07	4,131.59	1,317.34	76.0%*
12430139 54000 SUPP./CHS/TECH. ED.	11,000	-5,500	5,500	.00	4,290.00	1,210.00	78.0%*
12430156 54000 SUPP./CHS/MATH	3,350	0	3,350	.00	200.00	3,150.00	6.0%*
12430158 54000 SUPP./CHS/MUSIC	8,933	0	8,933	2,402.89	4,310.74	2,219.37	75.2%*
12430177 54000 SUPP./CHS/READING	1,250	0	1,250	49.30	393.21	807.49	35.4%*
12430178 54000 SUPP./CHS/SCIENCE	20,500	0	20,500	8,091.28	8,413.52	3,995.20	80.5%*
12430184 54000 SUPP./CHS/SOC. ST.	2,000	102	2,102	320.93	1,765.06	16.01	99.2%*
12430200 54000 SUPP./McCARTHY/GENE	15,500	0	15,500	.00	12,000.00	3,500.00	77.4%*
12430202 54000 SUPP./McCARTHY/ART	7,300	0	7,300	2,825.18	2,406.34	2,068.48	71.7%*
12430224 54000 SUPP./McCARTHY/ENGL	600	0	600	52.25	547.75	.00	100.0%*
12430228 54000 SUPP./McCARTHY/F. L	900	0	900	473.19	251.90	174.91	80.6%*
12430234 54000 SUPP./McCARTHY/HLTH	800	0	800	635.56	64.98	99.46	87.6%*
12430239 54000 SUPP./McCARTHY/TECH	8,500	0	8,500	7,685.77	767.95	46.28	99.5%*
12430256 54000 SUPP./McCARTHY/MATH	2,500	0	2,500	464.52	1,121.73	913.75	63.5%*
12430258 54000 SUPP./McCARTHY/MUSI	6,750	0	6,750	3,778.35	.00	2,971.65	56.0%*
12430274 54000 SUPP./McCARTHY/PHYS	100	0	100	.00	29.60	70.40	29.6%*
12430277 54000 SUPP./McCARTHY/READ	2,000	0	2,000	992.53	710.62	296.85	85.2%*
12430278 54000 SUPP./McCARTHY/SCIE	10,500	0	10,500	1,483.80	4,238.12	4,778.08	54.5%*
12430284 54000 SUPP./McCARTHY/SOC.	4,000	0	4,000	90.00	3,590.18	319.82	92.0%*
12430300 54000 SUPP./PARKER/GENERA	11,500	0	11,500	1,353.44	5,864.16	4,282.40	62.8%*
12430302 54000 SUPP./PARKER/ART	6,500	0	6,500	3,775.85	1,226.97	1,497.18	77.0%*
12430324 54000 SUPP./PARKER/ENGLIS	600	0	600	69.11	530.89	.00	100.0%*
12430328 54000 SUPP./PARKER/F. LAN	900	0	900	603.73	296.92	-.65	100.1%*
12430334 54000 SUPP./PARKER/HLTH.	800	0	800	673.44	45.77	80.79	89.9%*
12430339 54000 SUPP./PARKER/TECH.	8,500	0	8,500	7,674.57	43.81	781.62	90.8%*
12430356 54000 SUPP./PARKER/MATH	2,500	0	2,500	665.93	1,226.61	607.46	75.7%*
12430358 54000 SUPP./PARKER/MUSIC	6,750	0	6,750	885.00	4,965.86	899.14	86.7%*
12430374 54000 SUPP./PARKER/PHYS.	100	0	100	.00	100.00	.00	100.0%*
12430377 54000 SUPP./PARKER/READIN	2,000	0	2,000	100.94	60.38	1,838.68	8.1%*
12430378 54000 SUPP./PARKER/SCIENC	10,500	0	10,500	909.53	3,508.50	6,081.97	42.1%*
12430384 54000 SUPP./PARKER/SOC. S	4,000	-102	3,898	179.96	2,660.38	1,057.66	72.9%*
12430400 54000 GENERAL SUPPLIES/BY	25,000	0	25,000	7,952.10	8,949.09	8,098.81	67.6%*
12430402 54000 SUPP./BYAM/ART	3,300	0	3,300	.00	3,295.60	4.40	99.9%*
12430439 54000 SUPP./BYAM/TECH. ED.	3,000	0	3,000	1,923.75	.00	1,076.25	64.1%*
12430451 54000 SUPP./BYAM/LANG. AR	3,000	0	3,000	914.57	68.14	2,017.29	32.8%*

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12430456 54000 SUPP./BYAM/MATH	2,500	0	2,500	123.06	362.26	2,014.68	19.4%
12430458 54000 SUPP./BYAM/MUSIC	1,100	0	1,100	239.99	150.00	710.01	35.5%*
12430478 54000 SUPP./BYAM/SCIENCE	3,500	0	3,500	336.30	599.75	2,563.95	26.7%*
12430484 54000 SUPP./BYAM/SOC. ST.	2,000	0	2,000	.00	1,880.76	119.24	94.0%*
12430500 54000 SUPP./CENTER/GENERA	20,400	8,610	29,010	9,135.07	16,490.57	3,384.36	88.3%*
12430502 54000 SUPP./CENTER/ART	3,248	0	3,248	.00	2,977.97	270.03	91.7%*
12430539 54000 SUPP./CENTER/TECH.ED	3,000	0	3,000	1,759.00	.00	1,241.00	58.6%*
12430551 54000 SUPP./CENTER/LANG.	3,000	0	3,000	518.33	398.32	2,083.35	30.6%*
12430556 54000 SUPP./CENTER/MATH	2,500	0	2,500	123.07	362.27	2,014.66	19.4%
12430558 54000 SUPP./CENTER/MUSIC	1,100	0	1,100	.00	109.99	990.01	10.0%
12430578 54000 SUPP./CENTER/SCIENC	3,500	0	3,500	336.30	647.60	2,516.10	28.1%*
12430584 54000 SUPP./CENTER/SOC. S	2,000	0	2,000	564.06	1,316.70	119.24	94.0%*
12430600 54000 SUPP./HARR./GENERAL	23,000	8,610	31,610	21,262.06	7,224.82	3,123.12	90.1%*
12430602 54000 SUPP./HARR./ART	3,400	0	3,400	675.31	2,522.85	201.84	94.1%*
12430639 54000 SUPP/HARR./TECH.ED.	3,000	0	3,000	1,759.00	.00	1,241.00	58.6%*
12430651 54000 SUPP./HARR./LANG. A	3,000	0	3,000	800.55	620.12	1,579.33	47.4%*
12430656 54000 SUPP./HARR./MATH	2,500	0	2,500	232.21	412.29	1,855.50	25.8%*
12430658 54000 SUPP./HARR./MUSIC	1,100	0	1,100	149.95	698.42	251.63	77.1%*
12430678 54000 SUPP./HARR./SCIENCE	3,500	0	3,500	336.30	1,560.08	1,603.62	54.2%*
12430684 54000 SUPP./HARR./SOC. ST	2,000	0	2,000	.00	1,880.76	119.24	94.0%*
12430700 54000 SUPP./SO. ROW/GENER	20,700	0	20,700	6,474.21	9,325.35	4,900.44	76.3%*
12430702 54000 SUPP./SO. ROW/ART	3,052	0	3,052	.00	2,991.16	60.84	98.0%*
12430739 54000 SUPP/SO.ROW./TECH.E	3,000	0	3,000	1,759.00	.00	1,241.00	58.6%*
12430751 54000 SUPP./SO. ROW/LANG.	3,000	0	3,000	436.64	411.05	2,152.31	28.3%*
12430756 54000 SUPP./SO. ROW/MATH	2,500	0	2,500	400.80	454.17	1,645.03	34.2%*
12430758 54000 SUPP./SO. ROW/MUSIC	900	0	900	451.68	.00	448.32	50.2%*
12430778 54000 SUPP./SO. ROW/SCIEN	3,500	0	3,500	893.77	388.85	2,217.38	36.6%*
12430784 54000 SUPP./SO. ROW/SOC.	2,000	0	2,000	564.06	1,316.70	119.24	94.0%*
TOTAL GENERAL SUPPLIES	540,725	17,220	557,945	122,463.83	230,446.37	205,034.80	63.3%
2440 OTHER INSTRUCTIONAL SERVICES							
12440076 53981 TUTORING/INSTRUCTIO	28,000	0	28,000	319.84	.00	27,680.16	1.1%
12440076 53990 CONTRACTUAL SERVICE	142,150	0	142,150	2,878.00	1,165.00	138,107.00	2.8%
12440076 54000 CONTINGENCY EXPENSE	45,000	0	45,000	5,147.99	5,152.84	34,699.17	22.9%
TOTAL OTHER INSTRUCTIONAL SERVICES	215,150	0	215,150	8,345.83	6,317.84	200,486.33	6.8%
2451 CLASSROOM INST TECHNOLOGY							
12451100 54204 INSTR TECH/CHS	75,000	0	75,000	11,070.95	38,408.19	25,520.86	66.0%*

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12451128 54205 INSTR TECH/CHS/F.LA	10,000	0	10,000	9,004.90	.00	995.10	90.0%*
12451200 54204 INSTR TECH/McC	55,000	0	55,000	2,037.15	22,401.00	30,561.85	44.4%*
12451300 54204 INSTR TECH PARKER	55,000	0	55,000	8,997.67	24,161.00	21,841.33	60.3%*
12451414 54204 COMPUTER/EQUIP/BYAM	18,000	-2,617	15,383	.00	7,534.29	7,848.71	49.0%*
12451514 54204 COMPUTER EQUIPMENT	18,000	-2,617	15,383	3,288.20	8,055.94	4,038.86	73.7%*
12451614 54204 INSTR TECH/HARR/COM	18,000	-2,617	15,383	4,403.58	9,522.82	1,456.60	90.5%*
12451714 54204 INSTR TECH/SROW/COM	18,000	-2,617	15,383	.00	7,534.29	7,848.71	49.0%*
TOTAL CLASSROOM INST TECHNOLOGY	267,000	-10,468	256,532	38,802.45	117,617.53	100,112.02	61.0%
2455 INSTRUCTIONAL SOFTWARE							
12455000 54000 INSTRUCTIONAL SOFTW	245,000	10,468	255,468	197,389.00	58,078.23	.77	100.0%*
TOTAL INSTRUCTIONAL SOFTWARE	245,000	10,468	255,468	197,389.00	58,078.23	.77	100.0%
2710 GUIDANCE COUNSELORS							
12710000 51310 MTSS/SEL STIPENDS	45,000	0	45,000	.00	.00	45,000.00	.0%
12710100 51050 GUID SALARIES /CHS	504,398	0	504,398	40,470.60	468,023.85	-4,096.45	100.8%*
12710100 51070 SAL/SEC/GUID	75,786	0	75,786	14,743.89	.00	61,042.11	19.5%
12710100 51310 STIPEND - GUIDANCE	10,800	0	10,800	7,172.85	.00	3,627.15	66.4%*
12710100 54000 SUPP./CHS/GUID	21,024	0	21,024	.00	1,228.07	19,795.93	5.8%
12710200 51050 GUID SALARIES /McC	217,921	0	217,921	16,763.18	201,158.16	-.34	100.0%*
12710200 54000 SUPP./McCARTHY/GUID	8,552	0	8,552	.00	.00	8,552.00	.0%
12710300 51050 GUID SALARIES /PARK	161,244	0	161,244	12,403.40	148,840.80	-.20	100.0%*
12710300 54000 SUPP./PARKER/GUID	7,493	0	7,493	.00	.00	7,493.00	.0%
12710327 51050 SALARIES - PROFESSI	56,967	-2,215	54,752	5,142.86	48,857.17	751.97	98.6%*
12710400 51050 GUID SALARIES/BYAM	81,902	0	81,902	6,300.16	75,601.92	-.08	100.0%*
12710400 54000 SUPP./BYAM/GUID	5,303	0	5,303	.00	129.66	5,173.34	2.4%
12710500 51050 GUID SALARIES /CENT	81,902	0	81,902	6,300.16	75,601.92	-.08	100.0%*
12710500 54000 SUPP./CENTER/GUID	4,726	0	4,726	.00	.00	4,726.00	.0%
12710600 51050 GUID SALARIES /HARR	56,967	0	56,967	4,382.08	52,584.96	-.04	100.0%*
12710600 54000 SUPP./HARR./GUID	5,177	0	5,177	.00	.00	5,177.00	.0%
12710700 51050 GUID SALARIES /SROW	91,491	0	91,491	7,037.76	84,453.12	.12	100.0%*
12710700 54000 SUPP./SO.ROW/GUID	4,202	0	4,202	.00	347.91	3,854.09	8.3%
TOTAL GUIDANCE COUNSELORS	1,440,855	-2,215	1,438,640	120,716.94	1,156,827.54	161,095.52	88.8%
2800 PSYCHOLOGICAL SERVICES							
12800100 51050 SAL/CHS/PSYCH	256,675	0	256,675	19,744.22	236,930.64	.14	100.0%*

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12800200 51050 SAL/McCARTHY/PSYCH	91,491	0	91,491	7,037.76	84,453.12	.12	100.0%*
12800300 51050 SAL/PARKER/PSYCH	91,491	0	91,491	7,037.76	84,453.12	.12	100.0%*
12800400 51050 SAL/BYAM/PSYCH	70,726	0	70,726	6,735.80	63,990.10	.10	100.0%*
12800500 51050 SAL/CENTER/PSYCH	70,726	0	70,726	5,440.46	65,285.52	.02	100.0%*
12800600 51050 SAL/HARR./PSYCH	70,075	0	70,075	5,390.38	64,684.56	.06	100.0%*
12800700 51050 SAL/SO.ROW/PSYCH	91,491	0	91,491	7,037.76	84,453.12	.12	100.0%*
TOTAL PSYCHOLOGICAL SERVICES	742,675	0	742,675	58,424.14	684,250.18	.68	100.0%
3200 MEDICAL/HEALTH SERVICES							
13200000 51007 NURSES/SUB	38,000	0	38,000	7,000.00	.00	31,000.00	18.4%
13200000 51060 TOWN HEALTH EDUCATO	23,979	0	23,979	.00	.00	23,979.00	.0%
13200000 53170 DOCTOR SALARY	2,500	0	2,500	.00	.00	2,500.00	.0%
13200000 53990 CONTRACTUAL SERVICE	9,300	48	9,348	9,348.33	.00	.00	100.0%*
13200000 57140 COURSE REIMBURSEMEN	4,000	0	4,000	.00	818.00	3,182.00	20.5%
13200100 51050 SAL/CHS/NURSE	129,501	0	129,501	9,556.92	114,683.04	5,261.04	95.9%*
13200100 54000 SUPP/CHS/NURSE	2,100	0	2,100	1,429.15	.00	670.85	68.1%*
13200100 57100 HEALTH TRAVEL/HIGH	700	0	700	.00	.00	700.00	.0%
13200100 58510 EQUIP/CHS/NURSE	2,600	0	2,600	.00	.00	2,600.00	.0%
13200200 51050 SAL/McCARTHY/NURSE	81,902	0	81,902	6,300.16	75,601.92	-.08	100.0%*
13200200 53990 INSUR./McCARTHY/NUR	1,375	0	1,375	106.00	.00	1,269.00	7.7%
13200200 54000 SUPP/McCARTHY/NURSE	1,599	0	1,599	1,201.07	.00	397.93	75.1%*
13200263 51050 SAL/McCARTHY/NURSE	35,234	0	35,234	2,710.30	32,523.60	.10	100.0%*
13200300 51050 SAL/PARKER/NURSE	81,902	0	81,902	6,300.16	75,601.92	-.08	100.0%*
13200300 54000 SUPP/PARKER/NURSE	1,342	-48	1,294	1,089.06	84.11	120.50	90.7%*
13200363 51050 SAL/PARKER/NURSE	33,528	0	33,528	2,579.06	30,948.72	.22	100.0%*
13200400 51050 SAL/BYAM/NURSE	79,132	0	79,132	6,087.08	73,044.96	-.04	100.0%*
13200400 54000 SUPP/BYAM/NURSE	1,100	0	1,100	574.90	349.78	175.32	84.1%*
13200500 51050 SAL/CENTER/NURSE	75,275	0	75,275	7,169.04	68,105.88	.08	100.0%*
13200500 54000 SUPP/CENTER/NURSE	1,100	0	1,100	684.36	.00	415.64	62.2%*
13200600 51050 SAL/HARR./NURSE	81,902	0	81,902	2,522.96	75,601.92	3,777.12	95.4%*
13200600 54000 SUPP/HARR./NURSE	1,100	0	1,100	433.52	.00	666.48	39.4%*
13200700 51050 SAL/SO.ROW/NURSE	56,857	0	56,857	4,373.62	52,483.44	-.06	100.0%*
13200700 54000 SUPP/SO.ROW/NURSE	1,000	0	1,000	21.54	500.22	478.24	52.2%*
13200976 51050 SAL/CHIPS/NURSE	43,216	0	43,216	3,324.32	39,891.72	-.04	100.0%*
TOTAL MEDICAL/HEALTH SERVICES	790,244	0	790,244	72,811.55	640,239.23	77,193.22	90.2%
3300 TRANSPORTATION							
13300000 51060 SALARIES PSP	10,800	0	10,800	408.00	.00	10,392.00	3.8%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
13300000 51070 SALARIES -TRANSPORT	46,818	0	46,818	12,604.83	34,213.11	.06	100.0%*
13300000 53988 REGULAR TRANSPORTAT	1,596,840	0	1,596,840	151,354.00	1,362,186.00	83,300.00	94.8%*
13300000 53990 LATE BUSES/HIGH-MCC	52,080	0	52,080	.00	.00	52,080.00	.0%
13300000 53996 FOSTER TRANS	10,000	0	10,000	.00	.00	10,000.00	.0%
13300000 53997 TRANSPORTATION SOFT	4,995	0	4,995	.00	.00	4,995.00	.0%
13300000 53999 HOMELESS TRANS	45,000	0	45,000	.00	.00	45,000.00	.0%
13300076 53990 SPED TRANSPORTATION	1,949,000	0	1,949,000	127,636.40	240,125.90	1,581,237.70	18.9%
TOTAL TRANSPORTATION	3,715,533	0	3,715,533	292,003.23	1,636,525.01	1,787,004.76	51.9%
3400 FOOD SERVICES							
13400000 51110 SALARIES-FULL TIME	92,512	0	92,512	24,907.05	67,604.85	.10	100.0%*
13400000 53990 CAFE CONT SERVICE	25,000	0	25,000	.00	4,620.00	20,380.00	18.5%
TOTAL FOOD SERVICES	117,512	0	117,512	24,907.05	72,224.85	20,380.10	82.7%
3510 ATHLETIC SERVICES							
13510100 51040 SAL/ATHLETIC STUDEN	12,344	0	12,344	1,383.12	.00	10,960.88	11.2%
13510100 51050 SAL/CHS/AD/TRAINER	102,745	0	102,745	27,662.04	75,082.68	.28	100.0%*
13510100 51060 SAL/ATHLETICTRAINER	49,113	0	49,113	13,222.58	35,889.86	.56	100.0%*
13510100 51070 SAL/SEC/ATHL	23,712	0	23,712	2,303.42	.00	21,408.58	9.7%
13510100 51310 SAL/ATHLETIC/COACHE	21,180	0	21,180	.00	.00	21,180.00	.0%
13510100 52110 ATH DEPT STADIUM LI	2,000	0	2,000	309.12	690.88	1,000.00	50.0%*
13510100 52400 POOL & ICE	74,000	0	74,000	.00	.00	74,000.00	.0%
13510100 53989 OFFICIALS/POLICE	95,000	0	95,000	2,891.70	15,378.40	76,729.90	19.2%
13510100 53990 RECONDITIONING	18,963	0	18,963	.00	18,000.00	963.00	94.9%*
13510100 53995 TRANSPORTATION	107,000	0	107,000	.00	.00	107,000.00	.0%
13510100 54000 SUPP/CHS/ATHL	60,000	0	60,000	.00	21,987.57	38,012.43	36.6%*
13510100 54310 MEDICAL	6,000	0	6,000	.00	4,486.16	1,513.84	74.8%*
13510100 57400 INSUR./CHS/ATHL	27,935	0	27,935	26,860.00	.00	1,075.00	96.2%*
13510100 57800 OTHER EXPENSES	38,600	0	38,600	85.00	16,695.00	21,820.00	43.5%*
TOTAL ATHLETIC SERVICES	638,592	0	638,592	74,716.98	188,210.55	375,664.47	41.2%
3520 OTHER STUDENT ACTIVITIES							
13520064 54000 DESTINATION IMAGINE	2,300	0	2,300	.00	.00	2,300.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>13520100 51050 SAL/CHS/ADVISORS</u>	73,190	0	73,190	.00	.00	73,190.00	.0%
<u>13520145 54000 SUPP/CHS/VOICE</u>	1,000	0	1,000	.00	.00	1,000.00	.0%
<u>13520154 53990 MATH TEAM TRANSP</u>	2,750	0	2,750	.00	.00	2,750.00	.0%
<u>13520160 54000 NAT'L HONOR SOC/HIG</u>	4,900	0	4,900	.00	.00	4,900.00	.0%
<u>13520178 53910 SCIENCE CLUB/HIGH</u>	2,000	0	2,000	.00	1,086.00	914.00	54.3%*
<u>13520194 51465 NIGHT SCHOOL HS</u>	5,000	0	5,000	175.00	.00	4,825.00	3.5%
<u>13520200 51050 SAL/McCARTHY/ADVISO</u>	29,900	0	29,900	.00	.00	29,900.00	.0%
<u>13520200 51310 SAL/McCARTHY/K.B.AD</u>	1,500	0	1,500	.00	.00	1,500.00	.0%
<u>13520300 51050 SAL/PARKER/ADVISORS</u>	29,900	0	29,900	.00	.00	29,900.00	.0%
<u>13520300 51310 SAL/PARKER/K.B.ADVI</u>	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL OTHER STUDENT ACTIVITIES	153,940	0	153,940	175.00	1,086.00	152,679.00	.8%
3600 SCHOOL SECURITY							
<u>13600100 51060 STCH SCHOOL SECURIT</u>	91,611	0	91,611	7,402.05	79,998.98	4,209.97	95.4%*
<u>13600100 51310 COURT LIAISON</u>	9,000	0	9,000	857.14	8,142.83	.03	100.0%*
<u>13600200 51060 MCC PSP - SECURITY</u>	50,334	0	50,334	4,793.72	45,540.34	-.06	100.0%*
<u>13600300 51060 PARKER - PSP - SECU</u>	50,334	0	50,334	3,871.84	46,462.08	.08	100.0%*
TOTAL SCHOOL SECURITY	201,279	0	201,279	16,924.75	180,144.23	4,210.02	97.9%
4110 CUSTODIAL SERVICES							
<u>14110000 51040 SALARIES - CUSTODIA</u>	412,965	0	412,965	100,546.90	.00	312,418.10	24.3%
<u>14110000 51050 SALARIES - PROFESSI</u>	106,832	0	106,832	28,762.44	78,069.48	.08	100.0%*
<u>14110000 51070 FACILITIES - SECRET</u>	12,989	0	12,989	3,497.06	9,492.10	-.16	100.0%*
<u>14110000 51110 SALARIES-CUST OT -</u>	10,000	0	10,000	.00	.00	10,000.00	.0%
<u>14110000 51310 SALARIES- CUST OVER</u>	15,000	0	15,000	1,349.68	.00	13,650.32	9.0%
<u>14110000 53990 CONTRACTUAL SERVICE</u>	851,761	0	851,761	175,288.52	619,504.23	56,968.25	93.3%*
<u>14110000 54000 SUPPLIES</u>	232,200	0	232,200	36,579.90	129,535.62	66,084.48	71.5%*
<u>14110000 55960 UNIFORM ALLOWANCE</u>	6,000	0	6,000	4,975.00	.00	1,025.00	82.9%*
<u>14110000 57800 OTHER CHARGES/EXPEN</u>	6,500	0	6,500	.00	.00	6,500.00	.0%
<u>14110119 54000 SUPP/CHS/PERFORMING</u>	12,000	0	12,000	.00	9,000.00	3,000.00	75.0%*
TOTAL CUSTODIAL SERVICES	1,666,247	0	1,666,247	350,999.50	845,601.43	469,646.07	71.8%
4120 HEATING OF BUILDINGS							
<u>14120000 52130 FUEL</u>	6,500	0	6,500	46.22	6,353.78	100.00	98.5%*

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14120100 52130 FUEL/HIGH	126,000	0	126,000	1,160.43	114,960.34	9,879.23	92.2%*
14120200 52130 FUEL/MCCARTHY	65,000	0	65,000	1,456.55	57,338.45	6,205.00	90.5%*
14120300 52130 FUEL/PARKER	54,000	0	54,000	394.43	50,855.57	2,750.00	94.9%*
14120400 52130 FUEL / BYAM	34,500	0	34,500	277.81	28,452.19	5,770.00	83.3%*
14120500 52130 FUEL - CENTER SCHOO	28,500	0	28,500	126.52	25,917.44	2,456.04	91.4%*
14120600 52130 FUEL-HARRINGTON	19,000	0	19,000	247.50	18,188.37	564.13	97.0%*
14120700 52130 FUEL-SOUTH ROW	31,000	0	31,000	128.09	29,771.91	1,100.00	96.5%*
TOTAL HEATING OF BUILDINGS	364,500	0	364,500	3,837.55	331,838.05	28,824.40	92.1%
<hr/> 4130 UTILITY SERVICES							
14130000 52110 ELECTRIC	19,500	0	19,500	3,979.77	13,734.23	1,786.00	90.8%*
14130000 53410 TELEPHONE/SUPT OFFI	60,000	0	60,000	11,301.73	46,030.95	2,667.32	95.6%*
14130100 52110 ELECTRICITY/HIGH	197,500	0	197,500	30,201.61	152,556.39	14,742.00	92.5%*
14130100 52310 WATER/HIGH	7,500	0	7,500	2,236.97	5,068.03	195.00	97.4%*
14130100 53410 TELEPHONE/HIGH	41,000	0	41,000	6,703.02	32,809.93	1,487.05	96.4%*
14130200 52110 ELECTRICITY/McCARTH	88,500	0	88,500	11,569.20	75,812.80	1,118.00	98.7%*
14130200 53410 TELEPHONE/MCCARTHY	25,000	0	25,000	4,134.14	20,203.01	662.85	97.3%*
14130300 52110 ELECTRICITY/PARKER	87,000	0	87,000	11,029.82	77,878.18	-1,908.00	102.2%*
14130300 53410 TELEPHONE/PARKER	25,000	0	25,000	4,186.89	20,683.11	130.00	99.5%*
14130400 52110 ELECTRICITY/BYAM	52,000	0	52,000	5,360.31	43,941.69	2,698.00	94.8%*
14130400 53410 TELEPHONE/BYAM	15,000	0	15,000	2,384.05	11,608.90	1,007.05	93.3%*
14130500 52110 ELECTRIC - CENTER	55,000	0	55,000	8,281.46	38,221.54	8,497.00	84.6%*
14130500 52310 WATER CENTER SCHOOL	750	0	750	99.00	297.00	354.00	52.8%*
14130500 53410 TELEPHONE - CENTER	14,000	0	14,000	2,237.10	10,835.10	927.80	93.4%*
14130600 52110 ELECTRICITY/HARR	48,500	0	48,500	5,039.08	37,553.92	5,907.00	87.8%*
14130600 52310 WATER/HARRINGTON	3,000	0	3,000	660.28	2,144.72	195.00	93.5%*
14130600 53410 TELEPHONE/HARR	14,000	0	14,000	2,240.89	10,863.31	895.80	93.6%*
14130700 52110 ELECTRICITY/SO ROW	42,500	0	42,500	5,298.65	33,977.38	3,223.97	92.4%*
14130700 53410 TELEPHONE/SO ROW	13,000	0	13,000	2,020.96	9,860.24	1,118.80	91.4%*
TOTAL UTILITY SERVICES	808,750	0	808,750	118,964.93	644,080.43	45,704.64	94.3%
<hr/> 4210 MAINTENANCE OF GROUNDS							
14210000 59238 GENERAL MAINT	30,000	0	30,000	664.00	3,105.52	26,230.48	12.6%
14210100 59238 GROUNDS/HIGH	24,000	0	24,000	1,110.09	754.76	22,135.15	7.8%
TOTAL MAINTENANCE OF GROUNDS	54,000	0	54,000	1,774.09	3,860.28	48,365.63	10.4%
<hr/> 5150 EMPLOYEE SEPERATION COSTS							

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>15150000 51140 RETIREMENT/SICK BUY</u>	228,486	0	228,486	81,377.75	.00	147,108.25	35.6%*
TOTAL EMPLOYEE SEPERATION COSTS	228,486	0	228,486	81,377.75	.00	147,108.25	35.6%
<hr/>							
9300 TUITION NON-PUBLIC SCHOOLS							
<u>19300076 53990 TUITIONS</u>	3,557,653	0	3,557,653	219,987.65	6,120,593.20	-2,782,927.85	178.2%*
TOTAL TUITION NON-PUBLIC SCHOOLS	3,557,653	0	3,557,653	219,987.65	6,120,593.20	-2,782,927.85	178.2%
TOTAL UNDEFINED	61,000,000	0	61,000,000	7,016,705.52	45,108,371.11	8,874,923.37	85.5%
GRAND TOTAL	61,000,000	0	61,000,000	7,016,705.52	45,108,371.11	8,874,923.37	85.5%

** END OF REPORT - Generated by Joanna Johnson-Collins **

CHELMSFORD PUBLIC SCHOOLS
 FY20 GRANT AND REVOLVING FUND SUMMARY
 AS OF SEPTEMBER 30, 2019

MUNIS #	DESE #		FY20 Award	Balance 7/1/2019	Receipts	Expenditures	Encumbrances	Current Ending Balance (ties to Munis)	Remaining Revenue	Ending Balance with Remaining Revenue
Federal & State Grants										
140	140	Title IIA Teacher Quality - FY19	90,941	0.00	90,941.00	90,941.00		0.00	-	-
180	180	Title III - FY19	29,011	0.00	24,861.00	28,003.38		(3,142.38)	4,150.00	1,007.62
240	240	SPED Entitlement Allocation - FY19	1,225,683	0.00	512,515.00	866,223.28	151,131.64	(504,839.92)	713,168.00	208,328.08
251	251	Puerto Rico Relief - State Alloc - FY9	144	0.00	143.80	144.00		(0.20)	0.20	-
262	262	SPED Early Childhood - FY19	36,618	0.00	36,618.00	36,618.00		0.00	-	-
305	305	Title I - FY19	175,314	0.00	168,441.00	168,441.42		(0.42)	6,873.00	6,872.58
309	309	Title IVA - FY19	11,930	0.00	11,930.00	11,930.00		0.00	-	-

140	140	Title IIA Teacher Quality - FY20	89,348	0.00	8,934.00		20.66	8,913.34	80,414.00	89,327.34
180	180	Title III - FY20	29,559	0.00	2,955.00			2,955.00	26,604.00	29,559.00
240	240	SPED Entitlement Allocation - FY20	1,229,116	0.00				0.00	1,229,116.00	1,229,116.00
262	262	SPED Early Childhood - FY20	37,381	0.00				0.00	37,381.00	37,381.00
305	305	Title I - FY20	378,199	0.00	37,819.00	2,531.00	23,081.12	12,206.88	340,380.00	352,586.88
309	309	Title IVA - FY20	11,809	0.00	1,180.00			1,180.00	10,629.00	11,809.00

Other Grant Funds										
237	---	ATEF Grant	3,492					0.00		-
250	---	Essential School Health Grant (State)						0.00		-
254	---	Terraonics Science Grant (Energy Consv Comm)		800.00				800.00		800.00
273	---	E-rate	34,795		34,794.72			34,794.72		34,794.72
301	---	Lowell General Hospital Circle Health (Private Grant 10K)		846.41				846.41		846.41
301	---	Project Lead the Way (Private Grant) 5,000 c/o		1,289.40		1,252.50		36.90		36.90
301	---	Project Lead the Way (Private Grant)	15,500		15,500.00	1,829.50	164.75	13,505.75		13,505.75
301	---	Science Eco Rise (Private Grant) 2,852 c/o		83.02				83.02		83.02
301	---	Science Eco Rise (Private Grant)	1,469		1,469.00			1,469.00		1,469.00
301	---	Analog Robotics (Private Grant) 5,000 c/o		4,655.05		3,950.00		705.05		705.05
301	---	MA School Mental Health Consort. (Private)	500		500.00			500.00		500.00
310	---	Circuit Breaker	-	1,994,904.55	815,397.00			2,810,301.55		2,810,301.55
313	---	Lockhead Martin Robotics (Private Grant) 2,500 c/o		1,083.57				1,083.57		1,083.57
313	---	Lockhead Martin Robotics (Private Grant)	2,500		2,500.00		150.00	2,350.00		2,350.00
335	---	Safe & Supportive Schools (State)	60,000	0.00				0.00		-

Revolving Accounts										
			Estimated Receipts	Balance 7/1/2019	Receipts	Expenditures	Encumbrances	Current Ending Balance	Estimated Revenue	Ending Balance with Estimated Revenue
501	---	Café (School Nutrition)	1,057,000.00	694,123.31	177,508.98	113,846.65	589,815.17	167,970.47		167,970.47
502	---	Athletic	367,000.00	8,507.41	48,002.00	66,274.20		(9,764.79)	87,000.00	77,235.21
503	---	Gifts & Donations	0.00	27,806.48	14,719.01	2,457.86	5,882.80	34,184.83		34,184.83
504	---	Lost / Damaged Books	0.00	4,952.77	360.00	0.00		5,312.77		5,312.77
505	---	Musical Instrument Repair	0.00	0.00	0.00	0.00		0.00		-
506	---	Adult Education/Music/Guidance	185,000.00	140,346.06	58,780.91	64,065.09	1,039.00	134,022.88		134,022.88
507	---	Childcare	2,146,000.00	1,839,206.84	439,802.87	385,629.18	444,394.94	1,448,985.59		1,448,985.59
508	---	Out of Town Tuition Reimbursement		59,988.70				59,988.70		59,988.70
509	---	Summer School		12,116.29	1,291.87	2,000.00		11,408.16		11,408.16
510	---	School Choice	250,000.00	1,629,339.63	78,335.00	0.00		1,707,674.63		1,707,674.63
511	---	Civic Activities	0.00	207,179.53	79,952.41	28,271.62	66,473.67	192,386.65		192,386.65
516	---	Transportation	320,000.00	369,928.14	263,788.29	43,188.29	315,000.00	275,528.14		275,528.14
517	---	Student Activity		117,380.61	4,500.00			121,880.61		121,880.61
518	---	Turf Fields		48,260.72	14,980.00	322.53		62,918.19		62,918.19

Chelmsford High School Student Activities
Balance Sheet New
 As of August 31, 2019

	Aug 31, 19
ASSETS	
Current Assets	
Checking/Savings	
CHS Enterprise Checking	43,947.93
Enterprise Agency Account	209,236.52
Total Checking/Savings	253,184.45
Total Current Assets	253,184.45
TOTAL ASSETS	253,184.45
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Equity - Athletics	7,196.56
Equity - ATWE	2,479.51
Equity - Badminton	0.54
Equity - Band	3,173.20
Equity - Basketball Girls	1,937.23
Equity - Best Buddies	362.12
Equity - Career Center	1,422.58
Equity - Cheerleading	3,904.83
Equity - Chorus	2,114.83
Equity - Class of 19	15,116.30
Equity - Class of 20	6,157.65
Equity - Class of 21	5,191.56
Equity - Class of 22	371.50
Equity - Cross Country	750.00
Equity - Dance Team	2,737.41
Equity - DECA	7,276.59
Equity - ECO Club	871.46
Equity - Field Hockey	7,268.24
Equity - Field Trips	1,880.60
Equity - Fine Arts	5,073.70
Equity - Football	42,848.70
Equity - Gen. Student Body Fund	8,461.76
Equity - Golf	447.05
Equity - Ice Hockey Boys	2,947.89
Equity - Ice Hockey Girls	440.85
Equity - International Relation	444.06
Equity - Key Club	465.31
Equity - Lacrosse Boys	317.16
Equity - Lacrosse Girls	2,606.33

Chelmsford High School Student Activities
Balance Sheet New
As of August 31, 2019

	<u>Aug 31, 19</u>
Equity - LIME	1,327.51
Equity - Lion Yearbook	7,215.52
Equity - Melting Pot Club	18.72
Equity - Mme Queenan Boutique	387.42
Equity - Mock Trial	255.50
Equity - National Business HS	436.78
Equity - National Honor Society	1,162.63
Equity - NEHS	787.85
Equity - Orchestra	839.57
Equity - PAVE Program	583.78
Equity - Reality Check	698.12
Equity - Resiliency	0.00
Equity - SAGA	857.04
Equity - Ski Team	312.75
Equity - Soccer Boys	6,163.51
Equity - Soccer Girls	6,885.75
Equity - Softball	7,970.78
Equity - Speech & Debate Team	1,312.02
Equity - Student Council	1,845.20
Equity - Student Trainers	203.50
Equity - Swim Team Boys	131.05
Equity - Swim Team Girls	144.61
Equity - Tennis Boys	416.15
Equity - Tennis Girls	909.32
Equity - Theatre Guild	61,570.12
Equity - Thomas Jefferson Forum	580.66
Equity - Track	3,451.35
Equity - Tri-M	89.40
Equity - Unidentified Deposit	1,055.00
Equity - Voice Student News	365.00
Equity - Volleyball Boys	1,970.40
Equity - Volleyball Girls	4,414.57
Equity - World Language HS -LFS	1,188.80
Equity - Wrestling	3,368.55
Total Other Current Liabilities	<u>253,184.45</u>
Total Current Liabilities	<u>253,184.45</u>
Total Liabilities	<u>253,184.45</u>
TOTAL LIABILITIES & EQUITY	<u>253,184.45</u>

McCarthy Middle School

Balance Sheet

09/09/19

As of August 31, 2019

Accrual Basis

	<u>Aug 31, 19</u>
ASSETS	
Current Assets	
Checking/Savings	
McCarthy Agency Account	8,488.44
McCarthy Principal Account	18,431.59
Total Checking/Savings	<u>26,920.03</u>
Total Current Assets	<u>26,920.03</u>
TOTAL ASSETS	<u>26,920.03</u>
LIABILITIES & EQUITY	
Equity	
Band	641.35
Chorus	960.14
Cross Country	759.48
Drama	16,959.34
General Student Body Fund	
Interest - Agency Account	455.63
Interest - Principal Account	139.44
General Student Body Fund - Other	423.09
Total General Student Body Fund	1,018.16
Grade 5 and Field Trips	890.05
Grade 6 and Field Trips	222.67
Grade 7 and Field Trips	1,644.15
Grade 8 and Field Trips	1,056.77
Orchestra	1,112.54
Project 300	275.64
School Store	404.71
Student council	164.22
Year Book	810.81
Total Equity	<u>26,920.03</u>
TOTAL LIABILITIES & EQUITY	<u>26,920.03</u>

Parker Middle School

Balance Sheet

As of August 31, 2019

	<u>Aug 31, 19</u>
ASSETS	
Current Assets	
Checking/Savings	
Parker Agency Account	32,597.43
Parker Principal Account	19,010.09
Total Checking/Savings	<u>51,607.52</u>
Total Current Assets	<u>51,607.52</u>
TOTAL ASSETS	<u>51,607.52</u>
LIABILITIES & EQUITY	
Equity	
Band	120.55
Chorus	1,715.27
Drama	30,105.06
General Student Body Fund	
Interest - Agency Account	235.14
Interest - Principal Account	102.33
General Student Body Fund - Other	<u>1,333.26</u>
Total General Student Body Fund	1,670.73
Grade 5 and Field Trips	663.96
Grade 6 and Field Trips	795.54
Grade 7 and Field Trips	608.94
Grade 8 and Field Trips	5,815.21
Orchestra	305.26
School Store	151.81
Student Council	7,466.07
Yearbook	<u>2,189.12</u>
Total Equity	<u>51,607.52</u>
TOTAL LIABILITIES & EQUITY	<u>51,607.52</u>

CHELMSFORD PUBLIC SCHOOLS

Memorandum

TO: Jay Lang, Ed.D., Superintendent of Schools
Members of the School Committee

FROM: Joanna Johnson-Collins, Director of Business & Finance

DATE: October 11, 2019

RE: FY20 Recommended Budget Transfers – Lane Changes and PSP 2% COLA

I am writing to request two budget transfers for FY2020.

The first budget transfer request is shifting budget funds from the salary reserve lane change account. The FY20 local budget had one line item for \$110,096 to account for the lane changes for employees who achieved a higher degree (i.e. bachelor's degree to master's degree). This budget transfer is to move funds from the one line (account) into the various labor accounts associated with the employees who received their lane change increase. The employee's new salary was reflected on their first pay date of the school year.

From		To		Amount
12305000-51460	SALARY RESERVE LANE CHANGE	12305128	51050	4,530
		12305178	51050	5,371
		12305256	51050	2,686
		12305287	51050	2,686
		12305297	51050	4,530
		12305324	51050	794
		12305356	51050	9,740
		12305358	51050	6,627
		12305400	51050	4,530
		12305600	51050	5,231
		12305700	51050	4,357
		12310076	51110	4,530
		12310177	51050	4,530
		12310376	51054	9,647
		12310577	51050	4,530
		12340200	51050	5,131
		12710100	51050	4,096
		Total		83,545

The second transfer is shifting budget funds from the salary reserve COLA account to the various labor accounts where professional support staff (PSP) labor is recorded. The new PSP contract was settled in August 2019 with a 2% Cost of Living Adjustment (COLA) negotiated for the start of the 2019/20 school year. The increase with the new annualized salaries was reflected in the PSP employee's first pay date of the school year.

From		To		Labor Accounts	Amount
12305000-51455	SALARY RESERVE-COLA	12110000	51070	SAL/SYS/SEC	721
		12110176	51070	SALARIES SECRETARIES	689
		12210100	51060	SALARIES – CLERKS	1,194
		12210100	51070	SAL/CHS/CLER/SEC	2,514
		12210200	51051	SALARIES - COPY CENTER CLERKS	346
		12210200	51060	SALARIES – CLERKS	439
		12210200	51070	SAL/McCARTHY/SEC	1,460
		12210300	51060	SALARIES – CLERKS	434
		12210300	51070	SAL/PARKER/SEC	1,460
		12210400	51060	SALARIES – CLERKS	363
		12210400	51070	SAL/BYAM/CLER/SEC	733
		12210500	51060	SALARIES – CLERK	334
		12210500	51070	SAL/CENTER/CLER/SEC	733
		12210600	51060	SALARIES – CLERK	345
		12210600	51070	SAL/HARR./CLER/SEC	733
		12210700	51060	SALARIES – CLERK	341
		12210700	51070	SAL/SO.ROW/CLER/SEC	701
		12330100	51060	SAL/CHS/PSP	275
		12330176	51060	SPED PSP SALARY – CHS	11,547
		12330200	51060	SAL/McCARTHY/PSP	1,354
		12330276	51060	SPED PSP SALARY – MCCARTHY	8,889
		12330300	51060	SAL/PARKER/PSP	1,516
		12330376	51060	SPED PSP SALARY – PARKER	9,407
		12330400	51060	SAL/BYAM/PSP	1,302
		12330476	51060	SPED PSP SALARY – BYAM	10,176
		12330500	51060	SAL/CENTER/PSP	1,299
		12330576	51060	SPED - PSP SALARY – CENTER	7,613
		12330600	51060	SAL/HARR./PSP	1,296
		12330676	51060	SPED PSP SALARY - HARRINGTON	6,003
		12330700	51060	SAL/SO.ROW/PSP	1,296
		12330776	51060	SPED - PSP SALARY - SOUTH ROW	6,095
		12330976	51060	PSP/CHIPS	7,911
		12340100	51060	SAL/CHS/PSP/LIBRARY	987
		12710100	51070	SAL/SEC/GUID	1,516
		13510100	51070	SAL/SEC/ATHL	474
		Total			92,492

I recommend the school committee vote to approve these two (2) FY20 local operating budget transfers for the Chelmsford Public Schools as presented.

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: October 13, 2019
Re: FY21 Capital Planning

The FY21 capital planning process is underway. I have provided a few documents to begin our discussion and prioritization of projects to be submitted for consideration this year. I have provided the FY20 capital plan prioritization document dated November 2, 2020 which was provided to the capital planning committee last year and includes the first 5-years of the approved 10-year capital plan for the Chelmsford Public Schools. Further, I have provided a document dated January 4, 2019 that outlines the four (4) of eight (8) projects approved for funding last year totaling \$ 1,032,350.

Included in the \$ 1.7 million of projects submitted in FY20 for consideration was the repaving and installation of new curbing in the front of Chelmsford High School totaling \$ 500,000. While this significant project was not funded in the FY20 capital plan and remains on the list of projects to be completed, Town Manager Cohen has included a recommendation in the upcoming Fall 2019 town meeting warrant to fund this initiative with free cash on hand at the end of FY19. This recommendation has received favorable approval from the Finance Committee and Board of Selectmen. If this item receives favorable action by town meetings representatives on October 21, 2019, we can remove this item from our capital list of projects.

Also, as we begin our discussion on Tuesday evening about the remaining capital projects from FY20, and the prioritization of projects to submit in FY21, I have had preliminary discussions with Town Manager Cohen about the plateau (remaining elevated grass field and track surface) at Chelmsford High School and the need to revisit that site in planning for the coming years. With the track surface diminishing and in need of replacement, we have had discussions about looking at that site for other possible uses including baseball, softball and general practice multi-use field space. What we should consider is given the investment in the McCarthy track and field space, is there a need for the plateau track to be reconstructed or if a better use of that space is for other sports. This would not impact the FY21 capital planning recommendations, as a proposal for a reconstruction/repurposing of this space would likely be handled as a separate, standalone project targeting multiple revenue sources including town/school general funds, conservation preservation committee funds, private fundraising, etc. We

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

have discussed assembling a working committee to assist with the review and recommendation for future use of the plateau at Chelmsford High School. Additional information will follow, however I wanted to let you know we have initiated discussions about this space.

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: November 2, 2018
Re: FY2020 Capital Plan Prioritization

Attached is the five year capital plan (FY20 – FY24) that I submitted to John Sousa, Town Treasurer, for review and consideration for funding by the town capital planning committee. Even though we have recently been working on a 10 year capital plan, the town capital planning committee looks at projects over a 5 year period. I have also attached a copy of the project detail sheets that were submitted for review.

I would like to have a conversation with the school committee members at our next meeting to prioritize the FY2020 projects as the town capital planning committee has limited funding and may not be able to recommend approval of all of our projects for funding consideration in FY2020.

Chelmsford Public Schools
5-Year Capital Plan
FY2020 - FY2024

School	Area	Scope of Work	Estimated Project Cost		FY20	FY21	FY22	FY23	FY24
Byam	Kitchen	Replace heating and venting unit providing service to the student cafeteria.	\$ 18,216		\$ 18,216				
Byam	All School	Clean existing ductwork and air distribution devices.	\$ 22,770		\$ 22,770				
Byam	Kitchen	Install a lay-in washable ceiling with additional lighting in the kitchen.	\$ 28,106		\$ 28,106				
Byam	Kitchen	Replace kitchen make-up air handling unit in the mezzanine area.	\$ 30,360		\$ 30,360				
Center	All School	Replace clock system, current system is obsolete.	\$ 37,950		\$ 37,950				
Central Admin. Office		Security (access control, lockdown, panic, and intrusion) and surveillance (CCTV and monitoring (on-site & off-site)) systems upgrade.	\$ 11,093		\$ 11,093				
CHS	All School	Install VFD for RTU 18.	\$ 12,144		\$ 12,144				
CHS	Exterior	Replace front curbing, paving and sidewalks.	\$ 500,000		\$ 500,000				
Harrington	All School	Clean existing ductwork and air distribution devices.	\$ 22,770		\$ 22,770				
Harrington	Kitchen	Install a lay-in washable ceiling with additional lighting in the kitchen.	\$ 23,074		\$ 23,074				
Harrington	Café	Repair or replace broken and damaged VCT floor tile in the student cafeteria.	\$ 29,184		\$ 29,184				
Harrington	Kitchen	Replace heating and venting unit providing service to the student cafeteria; Replace kitchen make-up air handling unit in the mezzanine area.	\$ 53,130		\$ 53,130				
Harrington	Exterior	Expand existing parking lot to add parking spaces for parents and staff.	\$ 205,000		\$ 205,000				
McCarthy	All School	Security (access control, lockdown, panic, and intrusion) and surveillance (CCTV and monitoring (on-site & off-site)) systems upgrade.	\$ 245,526		\$ 245,526				
Parker	Kitchen	Eliminate all wood surfaces and non-health code complaint work surfaces with code-compliant stainless steel in the kitchen and food service preparation areas.	\$ 12,144		\$ 12,144				
Parker	Kitchen	Add code-compliant mobile worktables to provide additional code-compliant work surfaces in the kitchen.	\$ 13,283		\$ 13,283				

Chelmsford Public Schools
5-Year Capital Plan
FY2020 - FY2024

School	Area	Scope of Work	Estimated Project Cost		FY20	FY21	FY22	FY23	FY24
Parker	Kitchen	Remove the obsolete dish room equipment to provide additional code-compliant storage room space constructed with easy-to-clean materials.	\$ 22,770		\$ 22,770				
Parker	All School	Security (access control, lockdown, panic, and intrusion) and surveillance (CCTV and monitoring (on-site & off-site)) systems upgrade.	\$ 184,497		\$ 184,497				
Police Station Dispatch		Security (access control, lockdown, panic, and intrusion) and surveillance (CCTV and monitoring (on-site & off-site)) systems upgrade.	\$ 11,093		\$ 11,093				
South Row	Kitchen	Install code-compliant sneeze shields at the serving counters.	\$ 1,139		\$ 1,139				
South Row	Kitchen	Install code-compliant hand-washing sinks in kitchen.	\$ 9,108		\$ 9,108				
South Row	Kitchen	Install a lay-in washable ceiling with additional lighting in the kitchen.	\$ 12,873		\$ 12,873				
South Row	Kitchen	Install a code-compliant pot sink with three (3) continuous bowls and two (2) drain boards.	\$ 13,662		\$ 13,662				
South Row	Kitchen	Replace the existing exhaust hood with a new code-compliant exhaust hood.	\$ 18,216		\$ 18,216				
South Row	Kitchen	Eliminate all wood surfaces and non-health code complaint work surfaces with code-compliant stainless steel in the kitchen and food service preparation areas.	\$ 22,770		\$ 22,770				
Westlands	Bathrooms	Replace broken and damaged floor tiles in student bathrooms.	\$ 3,416		\$ 3,416				
Westlands	All School	Replace hot water convector units.	\$ 15,180		\$ 15,180				
Westlands	Kitchen	Install a lay-in washable ceiling with additional lighting in the kitchen.	\$ 23,681		\$ 23,681				
Westlands	Kitchen	Install a code-compliant separation between the commercial foodservice kitchen and community based teaching kitchen.	\$ 25,616		\$ 25,616				
Westlands	Kitchen	Eliminate all wood surfaces and non-health code complaint work surfaces with code-compliant stainless steel in the kitchen and food service preparation areas.	\$ 59,202		\$ 59,202				
Westlands	All School	Clean existing ductwork and air distribution devices.	\$ 83,490		\$ 83,490				

Chelmsford Public Schools
5-Year Capital Plan
FY2020 - FY2024

School	Area	Scope of Work	Estimated Project Cost		FY20	FY21	FY22	FY23	FY24
CHS	All School	Security (access control, lockdown, panic, and intrusion) and surveillance (CCTV and monitoring (on-site & off-site)) systems upgrade.	\$ 270,837			\$ 270,837			
McCarthy	All School	Renovate student lecture hall classroom.	\$ 110,200			\$ 110,200			
McCarthy	Auditorium	Replace lighting, seating and sound system in the auditorium.	\$ 669,332			\$ 669,332			
Parker	Kitchen	Install a code-compliant energy-saving variable speed demand kitchen hood control system.	\$ 15,180			\$ 15,180			
Parker	Kitchen	Install a lay-in washable ceiling with additional lighting in the kitchen.	\$ 41,047			\$ 41,047			
Parker	Kitchen	Install code-compliant non-slip floor throughout kitchen and food service preparation areas.	\$ 66,701			\$ 66,701			
Parker	Kitchen	Complete remodel of kitchen and food service preparation areas to include new equipment and furnishings.	\$ 641,355			\$ 641,355			
District	Technology	School network firewall upgrade.	\$ 100,000			\$ 100,000			
District	Technology	Classroom technology upgrade of teacher instructional display stations - multi-year plan.	\$ 75,000			\$ 75,000			
Byam	All School	Security (access control, lockdown, panic, and intrusion) and surveillance (CCTV and monitoring (on-site & off-site)) systems upgrade.	\$ 139,358				\$ 139,358		
Byam	All School	Replace existing knob door hardware with code-compliant lever door (accessible) hardware. Replace existing door closure hardware with code-compliant locking devices and hardware.	\$ 199,052				\$ 199,052		
Center	Bathrooms	Replace student bathroom toilet/urinal partitions.	\$ 30,360				\$ 30,360		
Center	All School	Security (access control, lockdown, panic, and intrusion) and surveillance (CCTV and monitoring (on-site & off-site)) systems upgrade.	\$ 174,735				\$ 174,735		
CHS	Exterior	Renovate/replace tennis courts	\$ 450,000				\$ 450,000		
Harrington	All School	Security (access control, lockdown, panic, and intrusion) and surveillance (CCTV and monitoring (on-site & off-site)) systems upgrade.	\$ 143,031				\$ 143,031		

Chelmsford Public Schools
5-Year Capital Plan
FY2020 - FY2024

School	Area	Scope of Work	Estimated Project Cost		FY20	FY21	FY22	FY23	FY24
Harrington	All School	Replace existing knob door hardware with code-compliant lever door (accessible) hardware. Replace existing door closure hardware with code-compliant locking devices and hardware.	\$ 199,052				\$ 199,052		
South Row	Kitchen	Install a new kitchen hood, ductwork, rooftop exhaust fan, and a code-compliant energy-saving variable speed demand kitchen hood control system.	\$ 75,900				\$ 75,900		
South Row	All School	Security (access control, lockdown, panic, and intrusion) and surveillance (CCTV and monitoring (on-site & off-site)) systems upgrade.	\$ 141,634				\$ 141,634		
Westlands	All School	Replace existing knob door hardware with code-compliant lever door (accessible) hardware.	\$ 36,432				\$ 36,432		
Westlands	All School	Replace existing knob door hardware with code-compliant lever door (accessible) hardware. Replace existing door closure hardware with code-compliant locking devices and hardware.	\$ 199,052				\$ 199,052		
Westlands	Kitchen	Complete remodel of kitchen and food service preparation areas to include new equipment and furnishings.	\$ 227,700				\$ 227,700		
District	Technology	Classroom technology upgrade of teacher instructional display stations - multi-year plan.	\$ 75,000				\$ 75,000		
Byam	All School	Install code-complaint rubber stair treads on concrete stair treads.	\$ 14,231					\$ 14,231	
CHS	All School	Replace building mounted compact fluorescent scones with LED fixtures.	\$ 13,662					\$ 13,662	
Harrington	All School	Install code-complaint rubber stair treads on concrete stair treads.	\$ 12,524					\$ 12,524	
Harrington	All School	Repair topping of concrete stair treads.	\$ 28,463					\$ 28,463	
McCarthy	Kitchen	Complete remodel of kitchen and food service preparation areas to include new equipment and furnishings.	\$ 641,355					\$ 641,355	
Parker	All School	Install code-complaint rubber stair treads on concrete stair treads.	\$ 80,000					\$ 80,000	
South Row	Gymnasium	Repair gymnasium walls and install protection pads behind basketball backboards.	\$ 72,108					\$ 72,108	

Chelmsford Public Schools
5-Year Capital Plan
FY2020 - FY2024

School	Area	Scope of Work	Estimated Project Cost		FY20	FY21	FY22	FY23	FY24
South Row	All School	Replace remaining pneumatic control system with DDC controls.	\$ 321,816					\$ 321,816	
Westlands	Bathrooms	Renovate all student and staff bathrooms with code-compliant handicapped accessible fixtures and new partitions.	\$ 455,400					\$ 455,400	
District	Technology	Classroom technology upgrade of teacher instructional display stations - multi-year plan.	\$ 75,000					\$ 75,000	
Center	Gymnasium	Repair gymnasium flooring.	\$ 31,726						\$ 31,726
Center	All School	Replace entryway and corridor cabinet unit heaters, hot water fin tube radiation, and convectors.	\$ 37,950						\$ 37,950
CHS	All School	Renovate Art classrooms	\$ 450,000						\$ 450,000
CHS	Kitchen	Complete remodel of kitchen and food service preparation areas to include new equipment and furnishings.	\$ 641,355						\$ 641,355
McCarthy	Kitchen	Install a code-compliant energy-saving variable speed demand kitchen hood control system.	\$ 15,180						\$ 15,180
McCarthy	All School	Repair or replace broken and damaged VCT floor tile throughout the school.	\$ 22,770						\$ 22,770
McCarthy	All School	Renovate stairwells	\$ 85,000						\$ 85,000
Westlands	All School	Replace indoor air-handling units, including new insulated hot water branch piping and valves, insulated ductwork connections and controls.	\$ 189,750						\$ 189,750
District	Technology	Classroom technology upgrade of teacher instructional display stations - multi-year plan.	\$ 75,000						\$ 75,000


TOTAL:		\$ 1,771,463	\$ 1,989,652	\$ 2,091,306	\$ 1,714,559	\$ 1,548,731
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Chelmsford Public Schools
FY2020 Capital Projects
Prioritization

Priority	Project Value	Project Description
	37,950	School Clock System Upgrade
	156,354	School Ductwork Cleaning
	32,600	School Flooring Repair/Replacement
	285,644	School Kitchen Code Compliance Upgrade
	101,706	School Kitchen Upgrade
	205,000	School Parking Lot Upgrade - Harrington Elementary School
	500,000	School Parking Lot Upgrade - Chelmsford High School
	452,209	School Security Upgrade
	1,771,463	Total Project Cost

Capital Improvement Program

PROJECT DETAIL


Project Title:	CHS Art Classroom Upgrade		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>No capital funding is requested for CHS art classroom upgrades in FY20. Funding is sought to renovate the Art classrooms at Chelmsford High School in FY2024.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			-	-	-	-	450,000	450,000
E. Other Costs								
TOTAL							\$450,000	\$450,000
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL


Project Title:	CHS Tennis Court Replacement		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>No capital funding is requested for CHS tennis court replacements in FY20. Funding is sought to replace the tennis courts at Chelmsford High School in FY2022.</p>		

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			-	-	450,000	-	-	450,000
E. Other Costs								
TOTAL					\$450,000			\$450,000
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL

Project Title:	McCarthy Auditorium Upgrade		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>No capital funding is requested for the McCarthy auditorium upgrade in FY20. Funding is sought to replace the lighting system, sound system, and seating in the McCarthy Middle School auditorium in FY2021.</p>		


RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			-	669,332	-	-	-	669,332
E. Other Costs								
TOTAL				\$669,332				\$669,332
F. Annual Maintenance & Repair								

(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding

Capital Improvement Program

PROJECT DETAIL


Project Title:	McCarthy Lecture Hall Upgrade		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>No capital funding is requested for the McCarthy Middle School lecture hall upgrade in FY20. Funding is sought to renovate the student lecture hall/classroom at McCarthy Middle School including new flooring (carpet), student seating, teacher instruction station, and presentation projection equipment in FY2021.</p>		

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			-	110,200	-	-	-	110,200
E. Other Costs								
TOTAL				\$110,200				\$110,200
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL


Project Title:	School Bathroom Plumbing Upgrade		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>Funding is sought to 1) renovate all student and staff bathrooms with code compliant handicapped accessible fixtures and new partitions at Westlands School, and 2) replace all student bathroom toilet/urinal partitions at Center Elementary School.</p> <p>FY2022 Center Elementary School FY2023 Westlands School</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			-	-	30,360	455,400	-	485,760
E. Other Costs								
TOTAL					\$30,360	\$455,400		\$485,760
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL


Project Title:	School Classroom Technology Upgrade		
Department:	Schools	Category:	Building Technology
Description and Purpose:	<p>No capital funding is requested for school classroom technology upgrades in FY20. Engaging students is paramount in the learning process. Keeping classroom technology as up-to-date as possible is a critical component of classroom instruction in schools today. The Chelmsford Public Schools is evaluating the implementation of a 1:1 computer initiative in FY20 for select grade levels of students and will focus its limited technology resources and staff on this implementation. In FY20 we will evaluate and further develop a long range implementation plan for classroom technology upgrades of display stations in FY21 and beyond.</p>		

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			-	75,000	75,000	75,000	75,000	300,000
E. Other Costs								
TOTAL				\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL


Project Title:	School Clock System Upgrade		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>Funding is sought to replace the obsolete internal school classroom clock system.</p> <p>FY2020 Center Elementary School</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			37,950	-	-	-	-	37,950
E. Other Costs								
TOTAL			\$37,950					\$37,950
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL


Project Title:	School Door Hardware Upgrade		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>No capital funding is requested for school door hardware upgrades in FY20. Funding is sought to replace the existing knob door hardware with code compliant lever door (accessible) hardware in FY2022. Further, to replace existing door closure hardware with code compliant locking devices and hardware.</p> <p>FY2022 Byam, Harrington & Westlands Schools</p>		

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			-	-	633,588	-	-	633,588
E. Other Costs								
TOTAL					\$633,588			\$633,588
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL


Project Title:	School Ductwork Repair / Service		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>Funding is sought to 1) clean, repair and service the existing HVAC ductwork and air handling distribution devices throughout the schools, 2) replace hot water convector units at Westlands School, and 3) install a VFD for RTU 18 at CHS.</p> <p>FY2020 Byam, CHS, Harrington, and Westlands Schools</p>		

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			156,354	-	-	-	-	156,354
E. Other Costs								
TOTAL			\$156,354					\$156,354
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL


Project Title:	School Flooring Repair/Replacement		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>Funding is sought to 1) repair or replace broken and damaged VCT floor tile in the student cafeteria at Harrington School, 2) repair or replace broken and damaged VCT floor tile throughout the school at McCarthy Middle School, and 3) replace broken and damaged floor tiles in student bathrooms at Westlands School.</p>		

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			32,600	-	-	-	22,770	55,370
E. Other Costs								
TOTAL			\$32,600				\$22,770	\$55,370
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL

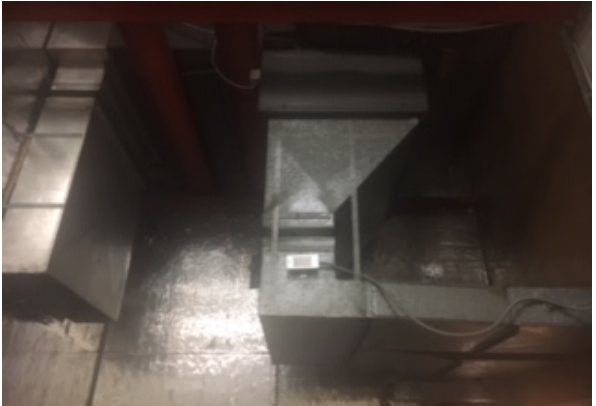
Project Title:	School Gymnasium Repair		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>No capital funding is requested for school gymnasium repairs in FY20. Funding is sought to 1) repair the gymnasium floor at Center Elementary School in FY2024, and 2) repair the gymnasium walls and install protection pads behind the basketball backboards at South Row Elementary School in FY2023.</p> <p>FY2023 South Row Elementary School FY2024 Center Elementary School</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			-	-	-	72,108	31,726	103,834
E. Other Costs								
TOTAL						\$72,108	\$31,726	\$103,834
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL


Project Title:	School HVAC Upgrade		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>Funding is sought to 1) replace the remaining pneumatic control system with DDC controls at South Row Elementary School, 2) replace indoor air-handling units, including new insulated hot water branch piping and valves, insulated ductwork connections and controls at Westlands School, and 3) replace entryway and corridor cabinet unit heaters, hot water fin tube radiation, and convectors at Center Elementary School.</p> <p>FY2023 South Row Elementary School FY2024 Center Elementary & Westlands School</p>		

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			-	-	-	321,816	227,700	549,516
E. Other Costs								
TOTAL						\$321,816	\$227,700	\$549,516
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL


Project Title:	School Kitchen Code Compliance Upgrade		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>Funding is sought to 1) eliminate all non-code compliant wood food preparation work surfaces and replace them with code compliant stainless steel food preparation work surfaces (mobile and/or stationary) in the school kitchens, 2) install code compliant washable ceilings with additional lighting in the school kitchens, 3) replace an existing exhaust hood with a code compliant exhaust hood, 4) remove obsolete dish room equipment to provide a code compliant storage room, 5) install code compliant sneeze shields at a serving counter, and 6) install code compliant pot sinks and hand washing sinks in the school kitchens.</p>		

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			285,644	41,047	-	-	-	326,691
E. Other Costs								
TOTAL			\$285,644	\$41,047				\$326,691
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL


Project Title:	School Kitchen Upgrade		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>Funding is sought to remodel and upgrade the kitchen and food service preparation areas to include new equipment, code compliant non-slip flooring, student serving lines, and furnishings in the schools.</p> <p>FY2020 Byam, Harrington & South Row Elementary Schools FY2021 Parker Middle School FY2022 Westlands School FY2023 McCarthy Middle School FY2024 Chelmsford High School</p> <p>Funding is also sought to install a code compliant energy saving variable speed demand control kitchen hood system (McCarthy & Parker) and to replace the HVAC unit providing service to the student cafeteria and</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			101,706	723,236	303,600	641,355	656,535	2,426,432
E. Other Costs								
TOTAL			\$101,706	\$723,236	\$303,600	\$641,355	\$656,535	\$2,426,432
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL

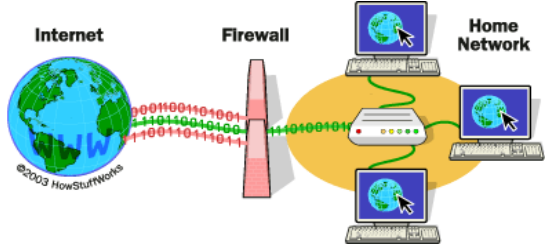
Project Title:	School Lighting Upgrade		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>No capital funding is requested for school lighting upgrades in FY20. Funding is sought to replace the building mounted compact fluorescent scones with LED fixtures at Chelmsford High School in FY2023.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			-	-	-	13,662	-	13,662
E. Other Costs								
TOTAL						\$13,662		\$13,662
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL


Project Title:	School Network Firewall Upgrade		
Department:	Schools	Category:	Building Technology
Description and Purpose:	<p>No capital funding is requested for a school network firewall upgrade in FY20. The present school network firewalls are installed at the Central Administration Office (230 North Road) and Chelmsford High School in high availability mode. They were installed 3 years ago and have 1 additional year of service available. In FY2021, the district may find it more affordable to replace these devices rather than renew a service contract on aging equipment. These items may also be eligible for up to a 40% discount (reimbursement) through the use of federal e-rate funding.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			-	100,000	-	-	-	100,000
E. Other Costs								
TOTAL				\$100,000				\$100,000
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL


Project Title:	School Network Infrastructure Upgrade		
Department:	Schools	Category:	Building Technology
Description and Purpose:	<p>No capital funding is requested for school network infrastructure upgrades at this time. In FY18, funding was sought/recommended from the capital planning committee and provided at town meeting to upgrade the network infrastructure at the Parker Middle School. In FY19, funding was sought/recommended from the capital planning committee and provided at town meeting to upgrade the network infrastructure at Center and Harrington Elementary Schools and McCarthy Middle School. It was previously planned to request funding in FY20 and FY21 to complete the network infrastructure upgrades at Byam and South Row Elementary Schools and Chelmsford High School. However, the school technology department was able to apply for and secure a grant of approximately \$ 630,000 from the MA Department of Elementary and Secondary Education to complete the network infrastructure upgrades in FY19 for these projects. Therefore, funding from the capital planning committee and town meeting is no</p>		

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			300,000	350,000				650,000
E. Other Costs								
F. E-Rate Funding (Reimbursement)			(21,720)	(35,544)				(57,264)
G. MA DESE Grant			(278,280)	(314,456)				(592,736)
TOTAL								
H. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL


Project Title:	School Parking Lot Upgrade		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>Funding is sought to 1) replace the front curbing, paving and sidewalks at Chelmsford High School (CHS) and 2) expand the existing parking lot to add parking spaces for parents and staff at the Harrington Elementary School in FY2020. The rear parking lot (curbing, paving and sidewalks) at CHS was upgraded with capital funds in FY19 (work performed during the summer of 2018). In the spring of 2018, the Town issued an Invitation for Bids to add additional parking spaces for parents and staff at Center and Harrington Elementary Schools utilizing remaining funds from the modular classroom construction project. Unfortunately, the bids for the two school projects came in over budget. Sufficient funds are available to accomplish one of the projects, Center, however not the other, Harrington. Therefore, funding in the amount of the previous Harrington bid has been included in the FY20 Town capital plan to expand the existing parent and staff parking (number of spaces) at Harrington Elementary School. This will alleviate the parent and staff parking that occurs on the front islands and public streets/ways in front of the school.</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			705,000	-	-	-	-	705,000
E. Other Costs								
TOTAL			\$705,000					\$705,000
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL


Project Title:	School Security Upgrade		
Department:	Schools	Category: Building Technology	
Description and Purpose:	<p>Funding is sought to upgrade and expand the existing security and surveillance systems in the Chelmsford Public Schools. Securing our buildings to the best of our ability is something we must do to ensure a safe and secure learning environment for our students and staff. Now that we have an infrastructure that will support enhanced security measures, it is time to detail a plan aimed at making our buildings as safe as possible.</p> <p>The upgrade/expansion includes access control/door monitoring upgrades (including door forced and hold open alarms), panic and lockdown alarms with integrated annunciation over school audio system with direct notification to police dispatch, CCTV surveillance system to integrate with existing interior/exterior cameras (new NVR to record cameras in each school - lessen network traffic), and new building intrusion system integrated with access control system.</p> <p>FY2020 CPS Central Office, CPD Dispatch, McCarthy & Parker Middle Schools FY2021 Chelmsford High School</p>		
			

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			452,209	270,837	598,758	-	-	1,321,804
E. Other Costs								
TOTAL			\$452,209	\$270,837	\$598,758			\$1,321,804
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

Capital Improvement Program

PROJECT DETAIL

Project Title:	School Stairwell & Stair Tread Upgrade		
Department:	Schools	Category:	Building Infrastructure
Description and Purpose:	<p>No capital funding is requested for school stairwell and stair tread upgrades in FY20. Funding is sought to 1) install code compliant rubber stair treads on concrete stairs (Byam, Harrington & Parker), 2) renovate stairwells (McCarthy), and 3) repair topping of concrete stair treads (Harrington) .</p> <p>FY2023 Byam, Harrington and Parker Schools FY2024 McCarthy Middle School</p>		

RECOMMENDED FINANCING

	Source of Funds	Total Five Year Cost in FY19 \$	Estimated Expenditures by Fiscal Year					Five Year Total
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
A. Planning and Engineering								
B. Land & ROW								
C. Construction								
D. Equipment			-	-	-	135,218	85,000	220,218
E. Other Costs								
TOTAL						\$135,218	\$85,000	\$220,218
F. Annual Maintenance & Repair								
(1) Operating Revenues	(3) Revenue Bonds	(5) State Aid	(7) Special Assessments					
(2) Municipal GO Bonds	(4) Corporate Donations	(6) Federal Aid	(8) Free Cash/Other Funding					

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee

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

Date: January 4, 2019

Re: FY2020 Capital Plan – TOC Capital Planning Committee Recommendation

At the regular school committee meeting of November 6, 2018, committee members prioritized \$ 1.7 million worth of Year 1 capital improvement projects related to the schools. Following is the final prioritized list:

\$ 452,209	School Security Upgrade*
\$ 285,644	School Kitchen Code Compliance Upgrade
\$ 205,000	School Parking Lot Expansion – Harington Elementary School
\$ 101,706	School Kitchen Upgrade
\$ 37,950	School Clock System Upgrade
\$ 156,354	School HVAC Ductwork Repair/Service
\$ 500,000	School Parking Lot – Chelmsford High School
\$ 32,600	School Flooring Repair/Replacement

\$ 1,771,463 Total Project Cost

Mr. John Sousa, Town Finance Director/Treasurer, provided the attached list of FY20 capital projects that were approved at the final Town of Chelmsford Capital Planning Committee meeting on November 30, 2018. Town and school department capital projects totaling \$ 3.4 million will be presented for approval at the April town meeting. The first four school department capital projects highlighted above in **BLUE** were approved totaling \$ 1,032,350.* The remaining four capital projects highlighted above in **RED** were not approved totaling \$ 726,904.

I recommend the school committee review the recently adopted 5 year capital plan after spring town meeting and reintegrate the unfunded projects in relation to the overall Year 2 funding request.

** \$ 12,209 was reduced from the School Security Upgrade for a monitoring component at the Chelmsford Police Dispatch Center.*

From: [Sousa, John](#)
To: [Dennis T Bak](#); [John Morrison](#); [Cohen, Paul](#); [Lussier, Darlene](#); [Katherine H. Duffett](#); [Diggs, Glenn](#); [Margaret E Marshall](#); [Skaar, Barbara](#)
Cc: [Boyle, David](#); [Canavan, Kathleen](#); [Dzuris, Tricia](#); [Herrmann, Becky](#); [Lussier, Darlene](#); [Marrone, Lisa](#); [McCall, Michael](#); [Ryan, Gary](#); [Siriani, Debi](#); [Spinney, Jim](#); [Lang, Jay](#); [Johnson-Collins, Joanna](#); [Silver, Bill](#); [Hirsch, Linda](#); [Lutter, Ted](#)
Subject: FY20 Capital Improvement Plan
Date: Friday, November 30, 2018 1:04:04 PM
Attachments: [FY20 Capital Planning Recommended.pdf](#)

Good Afternoon:

Please find a copy attached of the FY20 Capital Improvement Plan recommendation that was approved at our meeting earlier today. Thank you to our citizen members and liaisons from the School Committee, Finance Committee, and Board of Library Trustees for volunteering your time to assist with the development of the Town's annual capital budget.

John

John Sousa, Jr.
Finance Director/ Treasurer
Town of Chelmsford
(978) 244-3390

FY2020 Capital Improvement Plan Recommendation

Detail			
Sheet #	Project	Requested	Funded
1	IT Security Camera Network	\$ 100,000	\$ 100,000
2	IT Security System Upgrades	\$ 75,000	\$ -
3	Town Clerk - Vault Storage Upgrade	\$ 82,819	\$ 57,819
4	COA - LED Electric Sign	\$ 26,900	\$ -
5	Library Carpet Repl. Ph. 2 - Adams	\$ 50,000	\$ 50,000
6	Fire - Replace Engine 4	\$ 718,960	\$ 718,960
7	Fire - Service/ Plow Truck	\$ 70,534	\$ -
8	DPW - Sidewalk Construction	\$ 325,000	\$ 325,000
9	DPW - Road Improvements	\$ 350,000	\$ 350,000
10	DPW - Heavy Duty Truck (10-Wheel)	\$ 213,724	\$ 213,724
11	DPW - One Ton Pickup	\$ 70,000	\$ 70,000
12	DPW - GIS Flyover Update	\$ 550,000	\$ -
13	Cemetery One Ton Dump & Plow	\$ 56,000	\$ 56,000
14	Facilities - 3/4 Ton Pickup	\$ 45,240	\$ 45,240
15	Facilities - Athletic Field Striper/Groomer	\$ 28,925	\$ 28,925
16	Facilities - Town Offices Roof	\$ 425,000	\$ 425,000
17	School - Kitchen Code Compliance Upgr.	\$ 285,644	\$ 285,644
18	School - HVAC Ductwork Repair/ Service	\$ 156,354	\$ -
19	School - Flooring Repair/Replacement	\$ 32,600	\$ -
20	School - Kitchen Upgrade	\$ 101,706	\$ 101,706
21	School - Harrington Parking Lot	\$ 205,000	\$ 205,000
22	School - Clock System Upgrade	\$ 37,950	\$ -
23	School - CHS Parking Lot/ Curbs Front	\$ 500,000	\$ -
24	School IT - Security Upgrade	\$ 452,209	\$ 440,000
	TOTAL:	\$ 4,959,565	\$ 3,473,018
	LESS: Recaptured Funds		\$ (12,090)
	Child Care Rev. Fund		\$ -
	Bond Premiums		\$ (58,261)
	Net Amount Borrowed		<u>\$ 3,402,667</u>

CHELMSFORD PUBLIC SCHOOLS

*Office of Human Resources
230 North Road, Chelmsford, MA 01824
Telephone: (978) 251-5100 Fax: (978) 251-5110*

TO: Dr. Jay Lang, Superintendent

FROM: Dr. Cheryl Kirkpatrick, Director of Personnel and Professional Learning

DATE: October 15, 2019

RE: Personnel Report – September, 2019

Please see the attached Personnel Report which includes retirements, resignations, new hires and assignment changes for the month of September, 2019. Thank you for sharing this report with the members of the Chelmsford School Committee.

Personnel Report – September 2019

New Hires

Anderson, Caden

Paraprofessional
Chelmsford High School
Effective date: 9/23/19

Davis, Amelia

Lunch/Recess Aide
McCarthy Middle School
Effective date: 9/12/19

Deletetsky, Roberta

Lunch/Recess Aide
Center Elementary School
Effective date: 9/9/19

Doherty, John

Special Education Teacher
Chelmsford High School
Effective date: 9/25/19

Donahue, Bethann

Clerk
CHIPS Program
Effective date: 9/27/19

LaRochelle, Norma

Lunch/Recess Aide
Parker Middle School
Effective date: 9/19/19

Manchala, Janaki

Lunch/Recess Aide
Parker Middle School
Effective date: 9/26/19

Maniachi, Laurie

Lunch/Recess Aide
Byam Elementary School
Effective date: 9/18/19

McNeil, Ashley

Lunch/Recess Aide
Parker Middle School
Effective date: 9/12/19

Merrill, Connor

Math Teacher

Chelmsford High School

Effective date: 9/30/19

O'Hearn, Cheryl

Clerk

Center Elementary School

Effective date: 9/19/19

Plunkett, Joshua

Paraprofessional

McCarthy Middle School

Effective date: 9/9/19

Roy, Melissa

Paraprofessional

McCarthy Middle School

Effective date: 9/6/19

Whalen, Lilie

Paraprofessional

Parker Middle School

Effective date: 9/9/19

Resignations:

Arrington, Erica

Math Teacher

Chelmsford High School

Effective date: 9/12/19

Isaacs, Kelly

Special Education Teacher

McCarthy Middle School

Effective date: 9/26/19

Mousseau, Derek

Special Education Teacher

Chelmsford High School

Effective date: 9/12/19

Pincott, Rebecca

Paraprofessional

South Row Elementary School

Effective date: 9/25/19

Potula, Ramadevi

Paraprofessional

Byam Elementary School

Effective date: 9/30/19

Reid, Justin

ABA Paraprofessional

Chelmsford High School

Effective date: 9/13/19

Retirements:

Randolph, Theresa

Special Education Secretary

Chelmsford High School

Effective date: 9/16/19

Assignment Changes:

Mackessy, Kristine (formerly Clerk at Center Elementary School)

Technology Assistant

Center Elementary School

Effective date: 9/10/19

Zouzas, Hariklia (formerly Clerk at CHIPS)

Special Education Secretary

Chelmsford High School

Effective date: 9/16/19