



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 April 23, 2019 TIME: 6:00 p.m. ROOM: Conf. Room 1

PLACE: CPS Central Administration Office ADDRESS: 230 North Road

AGENDA

CALL TO ORDER

PLEDGE OF ALLEGIANCE

CHAIR OPENING STATEMENT

CONSENT AGENDA

1. Approval of the minutes of the regular school committee meeting of April 9, 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. School Resource Officer Program Update
2. Spotlight on the Departments: Science K-12
3. Draft Agenda for the School Committee Public Forum on Monday May 6, 2019
4. School Committee Liaison Assignments
5. School Committee Warrant Signing Schedule
6. FY19 Financial Report – 3rd Quarter (January – March, 2019)
7. Vote: Approve and authorize funding for the Westlands School Playground Renovation
8. Vote: Approve and authorize funding for the Westlands School Air Conditioning Project
9. Vote: Approval of Net School Spending (NSS) Agreement – MA DESE EOYR Indirect Cost Allocation
10. CHS Athletics Turf Field Signage Proposal – Follow-Up
11. Occupational Therapy (OT) Staffing Recommendation
12. Student Services Update
13. CHS Junior Job Shadow Recommendation
14. CPS Organization Chart
15. Personnel Report: March 2019
16. 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.

ADJOURNMENT

**CHELMSFORD SCHOOL COMMITTEE
REGULAR MEETING
April 9, 2019
Meeting Minutes**

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

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

Mr. King opened the meeting at 6:00 p.m. and led those in attendance in the Pledge of Allegiance. Tonight's meeting is being televised and recorded by Chelmsford Telemedia. The Chair introduced Maria Santos, the newest member elected to the Committee, and also Mr. John Moses, who has been reelected to his second term. At a meeting held on April 4th, Mr. King was reelected as the Chair. Mr. Moses is the new Vice Chair and Ms. Santos is the new secretary.

Consent Agenda

1. **Approval of the minutes of the regular committee meeting of February 26, 2019.**

Ms. Newcomb motioned to approve the minutes of the regular school committee meeting of February 26, 2019. Mr. Thomas seconded. Motion carries 3 to 2 with Mr. Moses and Ms. Santos abstaining.

2. **Approval of the minutes of the regular school committee meeting of March 19, 2019.**

Ms. Newcomb motioned to approve the minutes of the school committee meeting of March 19, 2019. Mr. Thomas seconded. Motion carries 3 to 2 with Mr. Moses and Ms. Santos abstaining.

3. **Approval of the minutes of the regular school committee meeting of April 4, 2019.**

Mr. Moses motioned to approve the minutes of the regular school committee meeting of April 4, 2019. Ms. Santos seconded. Motion carries 4 to 1 with Mr. Thomas abstaining.

CHS Student Representative Announcements

Clare reported that this past weekend at the MICA Festival: the CHS Band won a gold medal; both CHS Orchestras received silver awards; and the Treble and Concert Choirs also received silver. The International Relations Club won best delegation at the UMASS/Lowell Model UN Contest last weekend. The Bright Lights for Bright Futures Dance raised \$3,700 for Dana Farber's Jimmy Fund. The Stars and Stripes Shindig raised over \$2,000 for Wounded Warriors. Last Friday's Wellness Fair was a huge success! The Tri Music Honor Society induction will be held on April 23rd and the English Honor Society induction will be on May 1, 2019. The CHS acapella group, The Thursdays, will perform in New York on Broadway on April 26th for the finals of the International Groups of High School Acapella.

Good News

Dr. Hirsch shared that MCAS online testing is going well. Center School held a luncheon honoring paraprofessionals and bus drivers. Byam held their talent show on Saturday. Principal Fredette said the students "Wowed the crowd". McCarthy held their talent show last weekend. In the MICA Competition the middle schools did very well. The CHS Speech and Debate Team hosted a successful state competition last week. The CHS Science Olympiad finished 15th out of 55 last week at the state competition. McCarthy's Science Olympiad finished 8th out of 32 teams. The tetraponic growing system at CHS was moved to the PAVE program classroom at the high school and with senior, Kelly Marshall, they are developing a student handbook for the system to increase student participation.

Public Comments

None.

New Business

1. Spotlight on the Schools: South Row Elementary School

Dr. Molly McMahon, Principal, and Mr. Jayson Ramalho, Assistant Principal, along with staff, parents and many students from kindergarten through grade 4, shared an uplifting presentation which included: enrichment programs; yoga and mindfulness; several new pilot programs (SEL, kindness, Second Step); science programs and science fair and their fourth Annual International Festival. This entire presentation may be viewed on Chelmsford Telemedia/YouTube.

2. Discussion on School Committee Public Forum

The Committee agreed to hold the next event on Monday, May 6, 2019, at 7:00 p.m. at the training room of the Chelmsford Police Department. The topic will be Social Emotional Learning. Dr. Lang will submit an agenda to be reviewed at the Committee meeting on April 23, 2019.

3. Discussion on School Committee Liaison Assignments

The Chair asked the Committee to review the assignments for 2018/2019 and discuss which may be deleted and what should be added to the list. The EL Council, the Chelmsford Board of Health, and the Senior Center were suggested additions. Committee members should email Mr. King with their assignment preferences.

4. MSBA Vote: Vote to authorize the Superintendent to submit to the Massachusetts School Building Authority a Statement of Interest (SOI) for Chelmsford High School

Mr. Moses motioned having convened in an open meeting on Tuesday April 9, 2019, prior to the closing date, the School Committee of Chelmsford, in accordance with its charter, by-laws, and ordinances, has voted to authorize the Superintendent to submit to the Massachusetts School Building Authority the Statement of Interest Form dated April 5, 2019 for Chelmsford High School located at 200 Richardson Road which describes and explains the following deficiencies and the priority category(s) for which an application may be submitted to the Massachusetts School Building Authority in the future, including the elimination of existing severe overcrowding; prevention of severe overcrowding expected to result from increased enrollments; replacement, renovation or modernization of school facility systems, such as roofs, windows, boilers, heating and ventilation systems, to increase energy conservation and decrease energy related costs in a school facility; and replacement of or addition to obsolete buildings in order to provide for a full range of programs consistent with state and approved local requirements; and hereby further specifically acknowledges that by submitting this Statement of Interest Form, the Massachusetts School Building Authority in no way guarantees the acceptance or the approval of an application, the awarding of a grant or any other funding commitment from the Massachusetts School Building Authority, or commits the City/Town/Regional School District to filing an application for funding with the Massachusetts School Building Authority. Ms. Newcomb seconded. Motion carries 5-0.

5. Amendment to the 2019-2020 School Calendar

Mr. Moses motioned to move the half days from Thursday, March 12th to Tuesday, March 3rd and from Wednesday, April 1st to Tuesday, April 7th. Ms. Newcomb seconded. Motion carries 5-0.

6. FY2018 Financial Audit – MA DESE End-of-Year Financial Report

Mr. Moses motioned to accept the FY18 Mass DESE End-of-Year Audit report. Ms. Newcomb seconded. Motion carries 5-0.

7. CHS Enrollment and Staffing Report

Dr. Hirsch updated the Committee on projected student enrollment and reduction in CHS staff to be relocated throughout the district. Discussion followed and Dr. Lang and Dr. Hirsch answered questions and concerns about the proposal.

8. Turf Field Revolving Fund Update

Ms. Johnson-Collins shared a memorandum and a spread sheet providing an update for the Turf Field Revolving Fund (518). Ms. Newcomb requested the data be added to the budget, to which Dr. Lang agreed.

9. CHS Athletic Turf Field Signage

Dan Hart, Athletic Director, presented a proposal on raising additional revenue to support the turf fields,

by selling advertisements to be placed on the fences at the fields at CHS and McCarthy. His slide show is included in tonight's agenda packet and his full presentation may be viewed on Chelmsford Telemedia/YouTube. Mr. Hart will provide additional guidelines for the next Committee meeting on April 23, 2019, at which time the Committee will vote on the measure.

10. Personnel Report: February 2019

No action required.

11. Approval of Conference and Field Trip Request

Mr. Moses motioned to approve the trip for the CHS DECA International Career Development Conference. Ms. Newcomb seconded. Motion carries 5-0.

Reports

Liaison Reports

Ms. Newcomb shared that the Chelmsford Friends of Music will hold a bottle and can drive this Saturday. On April 18th SEPAC will be having their "Day on the Hill" and she will join them. South Row's movie night will be on May 3, 2019, and an Engineering Day on May 29th. The Community Read-In will be held from May 28th – 31st. She requested that this be placed on the District's home page so volunteer readers may commit. This weekend is The Friends of the Library book sale. Teachers are allowed to choose books for their classrooms at no cost.

Mr. Thomas commends the students and staff at CHS for helping pack 12,000 meals for the Rotary's "Rise Against Hunger".

The Chair reminded everyone about Town meeting on April 29, 2019.

Action Items

Ms. Newcomb would like to follow up on the substitute teacher situation and also transportation.

Public Comments

Jeb Mays, District Coordinator, of the Service Employees International Union, spoke to the Committee about the importance of vetting custodial services before contracting them.

Adjournment

Mr. Moses motioned at 8:20 p.m. to adjourn to Executive Session with the intent not to return to public 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. 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.



Jay Lang, Ed.D.
Superintendent of Schools



Dennis F. King, II
Chair, Chelmsford School Committee

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: April 18, 2019
Re: Spotlight on the Departments: Science K-12

Attached please find a PowerPoint presentation provided by Mr. John Morris, K – 12 Department Coordinator for Science. I look forward to hearing John's presentation and discussing the work that is ongoing in the district with respect to this subject area.

Chelmsford
Public
Schools
K-12 Science
Department

Preparing Students for their Future: Science Education in Chelmsford

Jonathan Morris

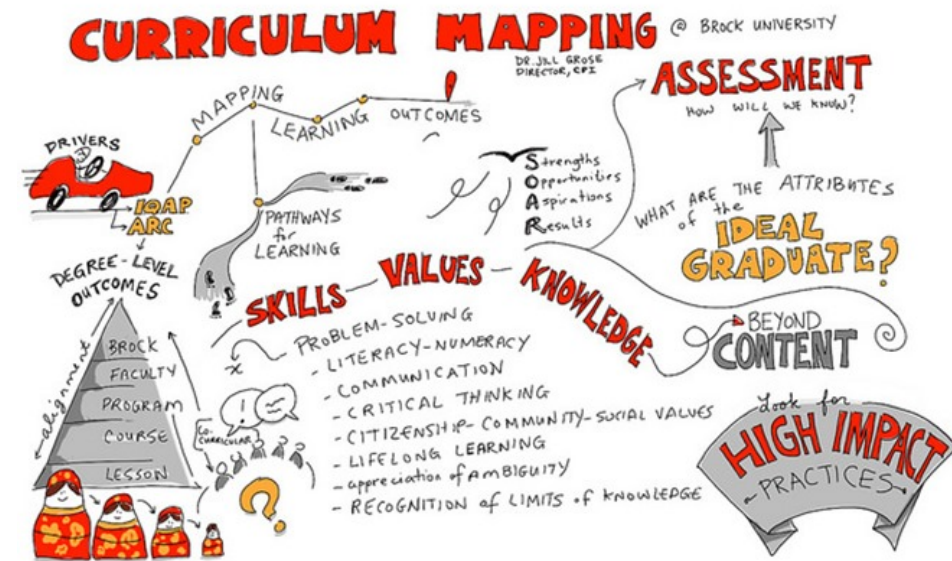
morrisj@Chelmsford.k12.ma.us

Overview of Tonight's Presentation

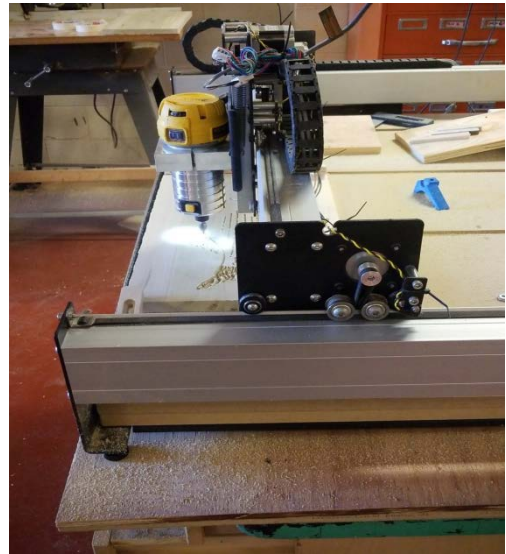
- Addressing the New Frameworks:
The Science Curriculum and our
Strategic Plan
- What's new in Science in:
 - Chelmsford High School
 - Middle Schools
 - Elementary Schools
- What's Next?



- Prepare students for achieving the Next Generation Science Standards – Complete alignment process and final mapping K-12
- Review of all pacing and syllabi at all levels for instructional adjustments



The Science Department & The Strategic Plan



Continue to provide robust programming that provides students with college and career ready opportunities

- Continue collaborative agreements with local colleges in effort to increase academic pathways and career readiness programs for our high school



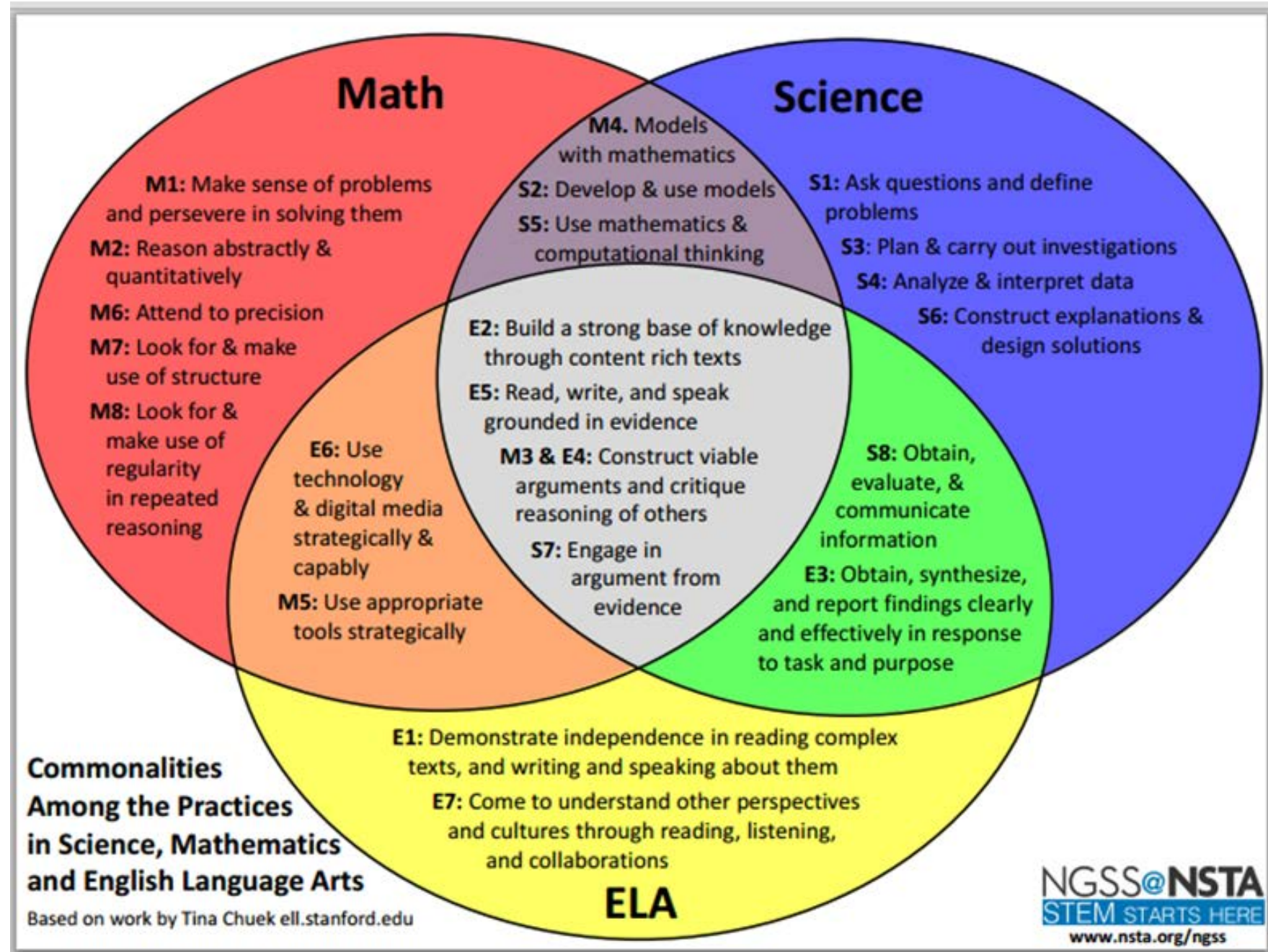
Greater Focus On Science and Engineering Practices

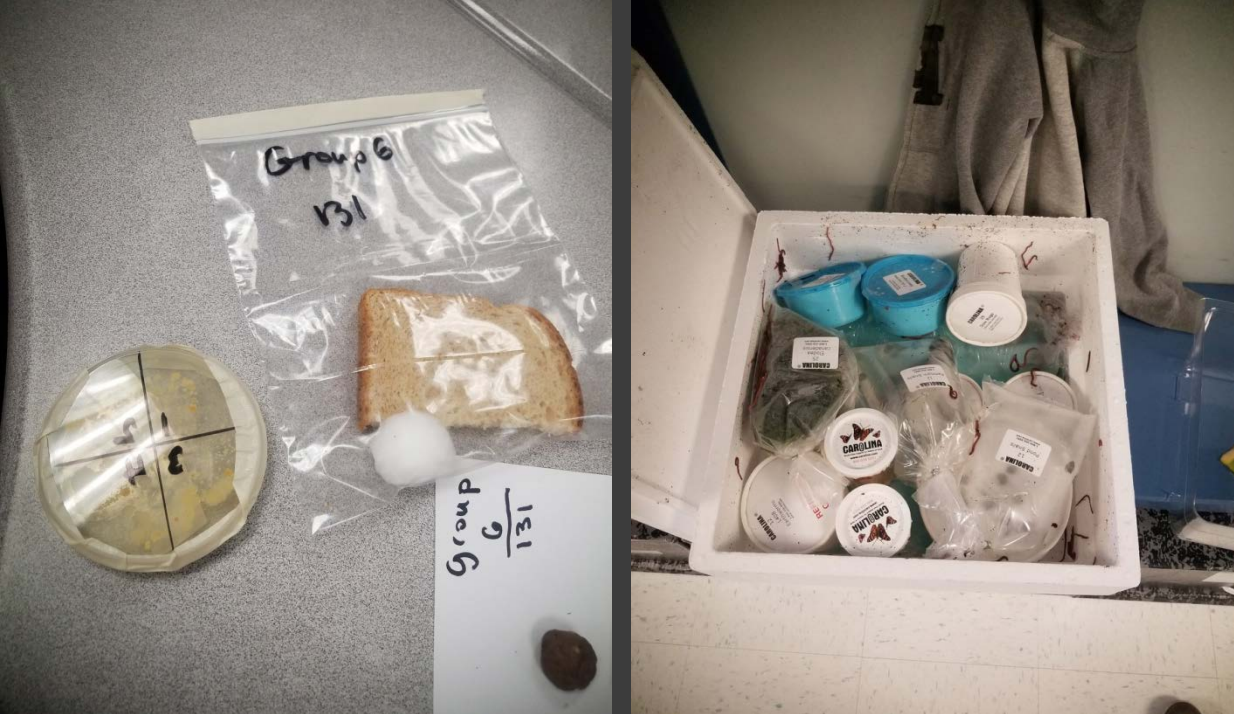


Highlights of
the 2016 MA
STE
Frameworks

- Asking questions (for science) and defining problems (for engineering)
- Developing and using models
- Planning and carrying out investigations
- Analyzing and interpreting data
- Using mathematics and computational thinking
- Constructing explanations (for science) and designing solutions (for engineering)
- Engaging in argument from evidence
- Obtaining, evaluating, and communicating information

Integrating our Curriculum





ELEMENTARY SCHOOLS

- Next year is last year of rollout
 - Life Science Units K-4 for 2019-2020
- Professional Development Status
 - Science Content
 - Coordination with Ms. Quinn
 - Offering extensions for staff to deepen understanding and application of the inquiry process
- Reflection and revision of each grade level's pacing guide
- Student feedback



**FULL OPTION
SCIENCE SYSTEM™**

[Home](#)

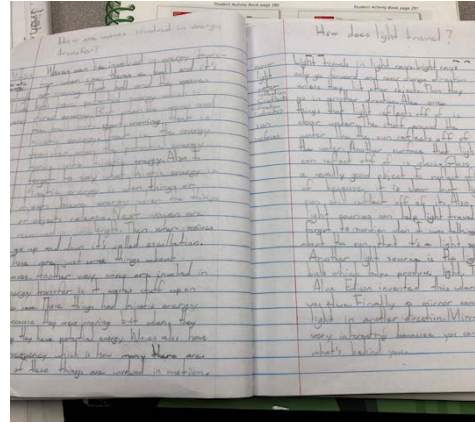
Welcome to FOSSweb

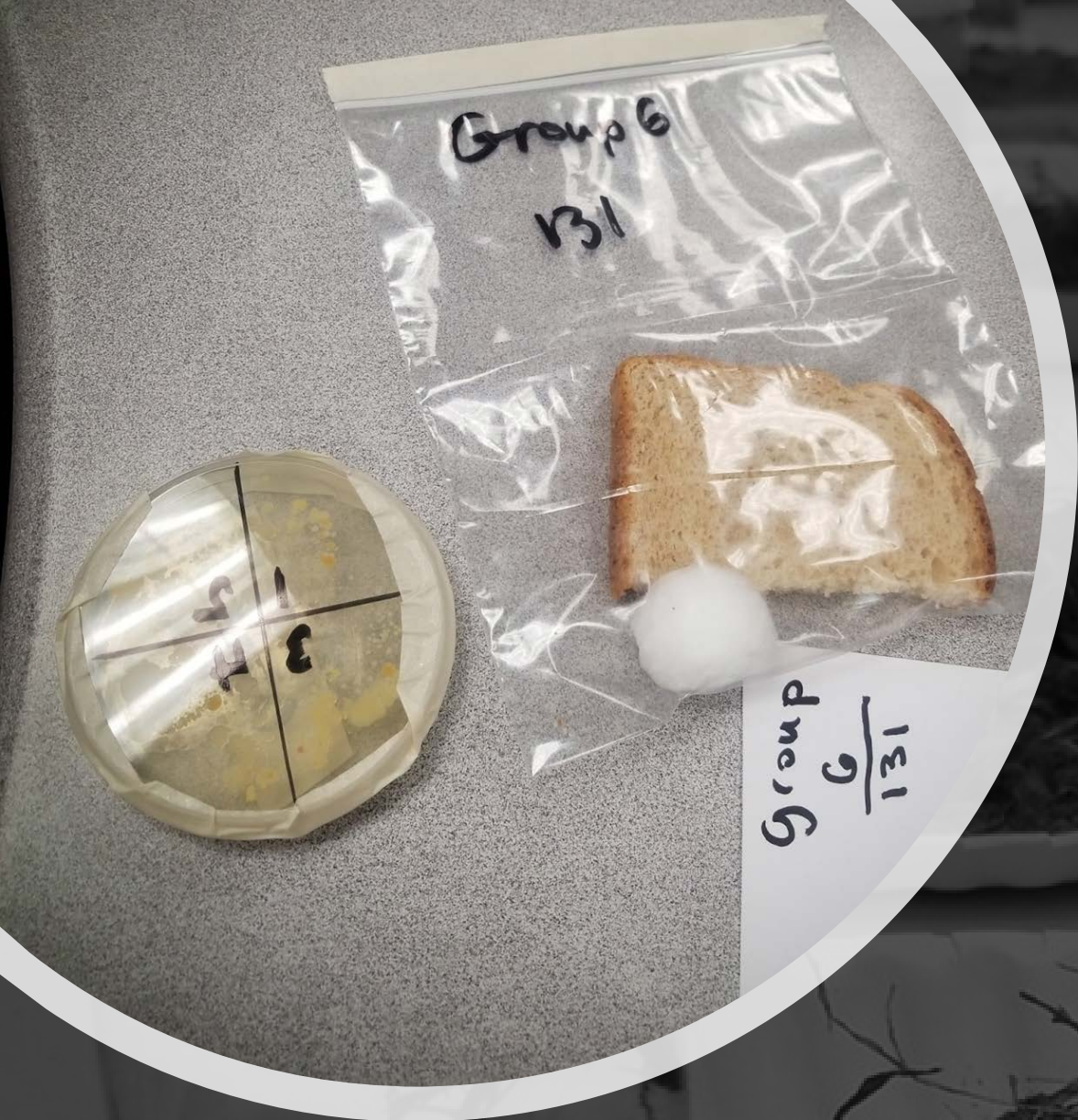
The Full Option Science System Portal

FOSSweb is the official website of the active-learning science program, FOSS. Explore resources for educators and engaging activities for students and families.

Science in 4th Grade: Chase Philoon and Angelo Papadopoulos

- Soils, Rocks, and Landforms
- Energy
- Environments





MIDDLE SCHOOLS

- Grade 5: Utilizes 3 FOSS Science Units
 - Living Systems
 - Earth & Sun
 - Mixtures & Solutions
- Grade 6: Adopted FOSS Science this Fall
 - Earth's History
 - Diversity of Life
 - Human Systems Interactions
 - Waves
- Grades 7 & 8: Creation and Implementation Physical Science Units aligned to the 2016 Frameworks

CHELMSFORD HIGH SCHOOL

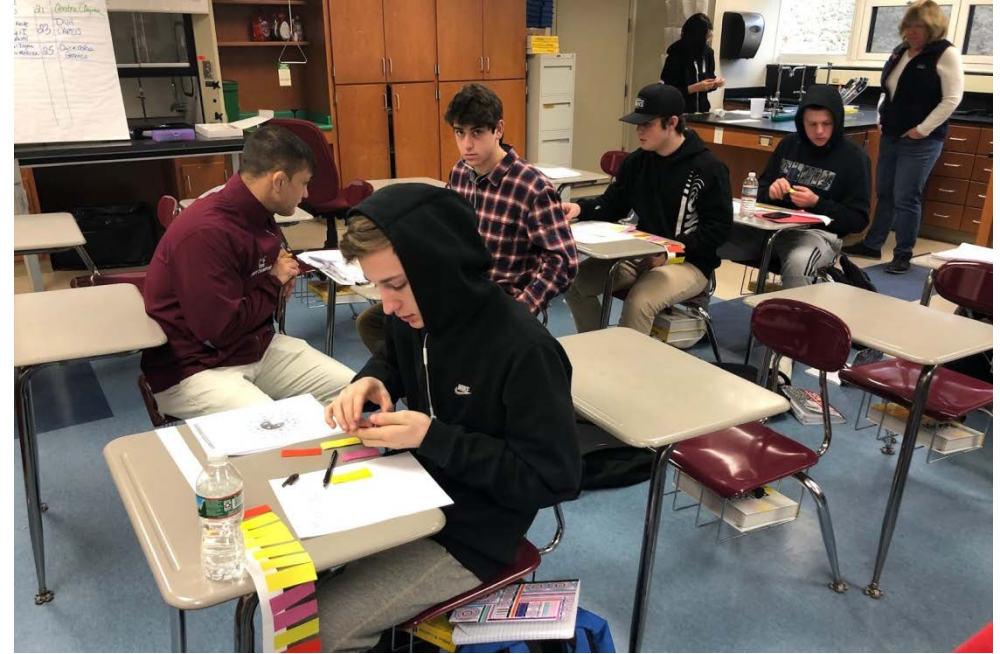


- Piloting new Biology Programs
- Development of benchmark performance tasks in Chemistry
- Dual Enrollment with MCC
- Small changes in AP & elective offerings
- Continued revision Construction, Architecture, and Biotechnology pathway
- Collaboration with Math Department
 - Common instructional practices
 - Pacing guide modifications
- Biology MCAS Transitions

How We Address the Changes in Biology – Dr. Linda Tanini

- 2006: Describe the basic process of DNA replication and how it relates to the transmission and conservation of the genetic code. Explain the basic processes of transcription and translation, and how they result in the expression of genes. Distinguish among the end products of replication, transcription, and translation.
- 2016: HS-LS1-1. Construct a model of transcription and translation to explain the roles of DNA and RNA that code for proteins that regulate and carry out essential functions of life. Clarification Statements:
 - Proteins that regulate and carry out essential functions of life include enzymes, structural proteins, and hormones and receptors.
 - The model should show the double-stranded structure of DNA, including genes as part of DNA's transcribed strand, with complementary bases on the non-transcribed strand.



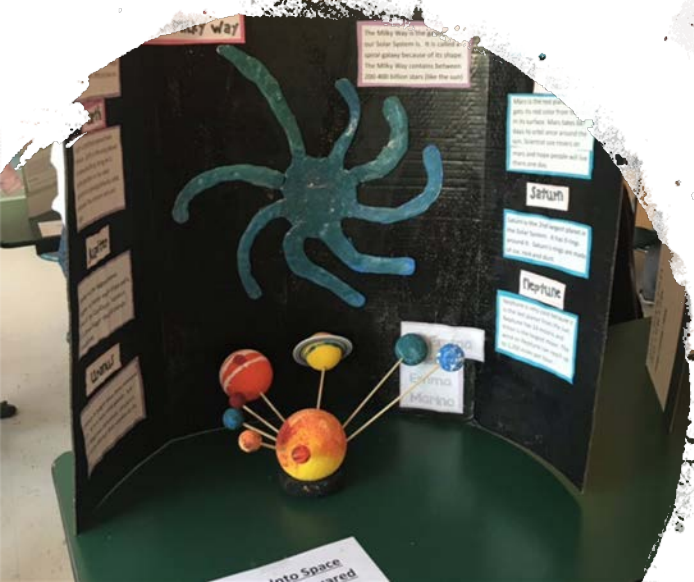


SUSTAINABLE DEVELOPMENT GOALS

1 NO POVERTY 	2 ZERO HUNGER 	3 GOOD HEALTH AND WELL-BEING 	4 QUALITY EDUCATION 	5 GENDER EQUALITY 	6 CLEAN WATER AND SANITATION 
7 AFFORDABLE AND CLEAN ENERGY 	8 DECENT WORK AND ECONOMIC GROWTH 	9 INDUSTRY, INNOVATION AND INFRASTRUCTURE 	10 REDUCED INEQUALITIES 	11 SUSTAINABLE CITIES AND COMMUNITIES 	12 RESPONSIBLE CONSUMPTION AND PRODUCTION 
13 CLIMATE ACTION 	14 LIFE BELOW WATER 	15 LIFE ON LAND 	16 PEACE, JUSTICE AND STRONG INSTITUTIONS 	17 PARTNERSHIPS FOR THE GOALS 	 SUSTAINABLE DEVELOPMENT GOALS

What's Next in Science?

- Completion of curriculum rollout in grades K-4 for 2019-2020
- Examine new MCAS Assessment questions and data (grades 5, 8, and HS) to develop strategic professional development and support
- Continue to examine current CHS Science Pathway
 - Program acceleration
 - Career/Technical Program evaluation
- Local Business Opportunities

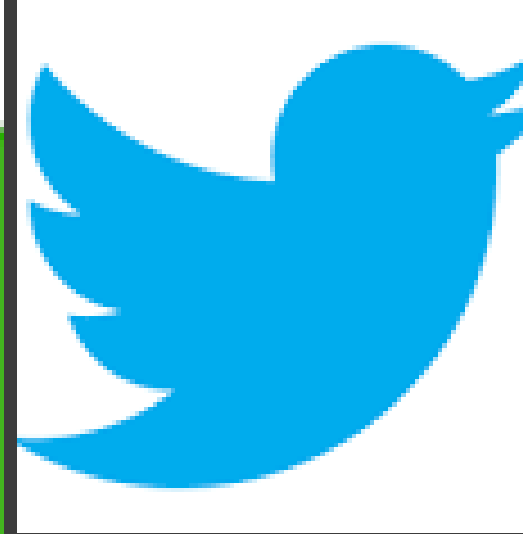


I appreciate your time!

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CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: April 18, 2019
Re: School Committee Public Forum – May 6, 2019

I have reserved the community (training) room at 7:00 p.m. at the Chelmsford Police Department on Monday May 6, 2019 to hold our third community forum. Assistant Superintendent Hirsch has provided a draft agenda (attached) for your review. Also attached is a sample announcement to be shared with the public to advertise this event. I have included an agenda item for discussion at next Tuesday's regular school committee meeting. We may finalize the agenda and announcement at that time.

CHELMSFORD SCHOOL COMMITTEE OPEN FORUM

AGENDA

Date: May 6, 2019

Time: 7:00 P.M.

Location: Chelmsford Police Station
2 Olde North Road

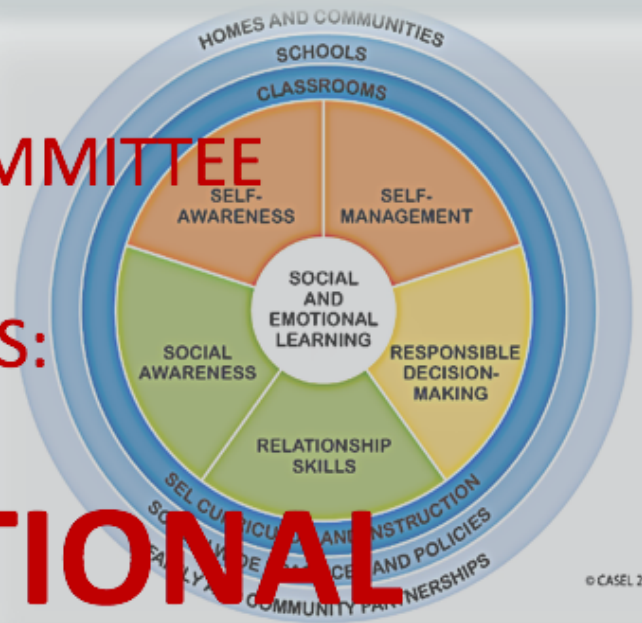
School Committee Members

Dennis King, Chair | John Moses, Vice Chair | Maria Santos, Secretary |
W. Allen Thomas, Board Member | Donna Newcomb, Board Member |

Time	Item	Owner
7:00 p.m.	Welcome and Introductions	SC Chair
7:10 p.m.	CPS Mental Health Support Services (SEL)	L. Wilson & K. Simes
7:40 p.m.	SEL & Academic Connections	L. Hirsch & Dept. Coordinators
8:00 p.m.	Q & A	Attendees



CHELMSFORD SCHOOL COMMITTEE
COMMUNITY FORUM
PLEASE JOIN US TO DISCUSS:



SOCIAL EMOTIONAL LEARNING (SEL) & ACADEMIC SUCCESS



MONDAY, MAY 6TH
7:00 P.M.

CHELMSFORD POLICE STATION
2 OLDE NORTH ROAD



Chelmsford Public Schools - A Future Ready District

Chelmsford School Committee

2019-2020 Liaison Assignments/Contacts

Negotiations/Sub-Committees	Member	Member	Alternate
Administrators	Al Thomas	Dennis King	
Teachers/Nurses	Dennis King	John Moses	
Prof. Support/Secretaries	Donna Newcomb	Dennis King	
Custodians	Maria Santos	John Moses	
Food Service	John Moses	Donna Newcomb	
Policy Sub-Committee	Dennis King	Maria Santos	Donna Newcomb
School Organizations	Member	Alternate	
Byam School Organization	John Moses	Donna Newcomb	
Center School PTO	Dennis King	Al Thomas	
CHIPS PTO	Al Thomas	John Moses	
Harrington PTO	Maria Santos	Dennis King	
Chelmsford High PTO	Al Thomas	Maria Santos	
McCathy PTO	Maria Santos	John Moses	
Parker PTO	Donna Newcomb	Al Thomas	
Council of Schools	John Moses	Dennis King	
South Row PTO	Donna Newcomb	Dennis King	
SEPAC	Donna Newcomb	Maria Santos	
ELL Council	Maria Santos	Donna Newcomb	
Town Boards	Member	Alternate	
Board of Selectman	Dennis King	Donna Newcomb	
Finance Committee	Donna Newcomb	Maria Santos	
Capital Planning Committee	Al Thomas	John Moses	
Other Boards/Organizations	Contact Person		
Planning Board	John Moses		
Economic Development Board	Maria Santos		
Turf Field Committee	Dennis King		
Recycling Committee	John Moses		
Wellness Committee	Maria Santos		
Friends of Music	Donna Newcomb		
CHS Alumni Association	Al Thomas		
CHS Boosters	Dennis King		
Chelmsford Business Association	Al Thomas		
Chelmsford Senior Center	Donna Newcomb		
Legislative Outreach			
MASC	All		
State Elected Officials	All		
Federal Elected Officials	All		

**CHELMSFORD PUBLIC SCHOOLS
SCHOOL COMMITTEE SCHEDULE
FY19 WARRANT SIGNING DATES**

AVAILABLE HOURS 8:00 AM TO 4:00 PM

<p style="text-align: center;">Monday July 9, 2018 Friday July 20, 2018</p> <p style="text-align: center;">Dennis King Donna Newcomb Al Thomas</p> <p style="text-align: center;">Alt: John Moses Barbara Skaar</p>	<p style="text-align: center;">Friday August 3, 2018 August 17, 2018 August 31, 2018</p> <p style="text-align: center;">Dennis King Al Thomas John Moses</p> <p style="text-align: center;">Alt: Barbara Skaar Donna Newcomb</p>	<p style="text-align: center;">Friday September 14, 2018 September 28, 2018</p> <p style="text-align: center;">John Moses Barbara Skaar Al Thomas</p> <p style="text-align: center;">Alt: Dennis King Donna Newcomb</p>	<p style="text-align: center;">Friday October 12, 2018 October 26, 2018</p> <p style="text-align: center;">John Moses Donna Newcomb Barbara Skaar</p> <p style="text-align: center;">Alt: Dennis King Al Thomas</p>
<p style="text-align: center;">Friday November 09, 2018 Monday November 26, 2018</p> <p style="text-align: center;">Dennis King Donna Newcomb Barbara Skaar</p> <p style="text-align: center;">Alt: John Moses Al Thomas</p>	<p style="text-align: center;">Friday December 07, 2018 December 21, 2018</p> <p style="text-align: center;">Dennis King Donna Newcomb Al Thomas</p> <p style="text-align: center;">Alt: John Moses Barbara Skaar</p>	<p style="text-align: center;">Friday January 04, 2019 January 18, 2019</p> <p style="text-align: center;">Dennis King John Moses Al Thomas</p> <p style="text-align: center;">Alt: Barbara Skaar Donna Newcomb</p>	<p style="text-align: center;">Friday February 01, 2019 February 15, 2019</p> <p style="text-align: center;">John Moses Barbara Skaar Al Thomas</p> <p style="text-align: center;">Alt: Dennis King Donna Newcomb</p>
<p style="text-align: center;">Friday March 01, 2019 March 15, 2019 March 29, 2019</p> <p style="text-align: center;">John Moses Donna Newcomb Barbara Skaar</p> <p style="text-align: center;">Alt: Dennis King Al Thomas</p>	<p style="text-align: center;">Friday April 12, 2019 April 26, 2019</p> <p style="text-align: center;">Dennis King John Moses Donna Newcomb</p> <p style="text-align: center;">Alt: Maria Santos Al Thomas</p>	<p style="text-align: center;">Friday May 10, 2019 May 24, 2019</p> <p style="text-align: center;">Dennis King Donna Newcomb Al Thomas</p> <p style="text-align: center;">Alt: John Moses Maria Santos</p>	<p style="text-align: center;">Friday June 07, 2019 June 21, 2019</p> <p style="text-align: center;">Dennis King Maria Santos Al Thomas</p> <p style="text-align: center;">Alt: John Moses Donna Newcomb</p>

CHELMSFORD PUBLIC SCHOOLS

Memorandum

TO: Jay Lang, Superintendent
Members of the School Committee

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

DATE: April 17, 2019

RE: FY2019 Financial Reports – 3rd Quarter through March 31, 2019

Attached please find a Year-to-Date Budget Report from MUNIS detailing the school department's financial activity through March, 2019 for the \$59 M 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 February 2019), for the student activity accounts at 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 3 – Curriculum Directors: \$ 82,287 variance

This category contains the budget and actuals for curriculum coordinators, student support (special education) services leadership such as the director, assistant director, chairpersons, pre-school coordinator and their support staff. This category is primarily favorable due to the vacancy for the coordinator of SEL and counseling services from mid-August to early December (\$ 34,498). The position has been filled and other areas of this category are on track to be within the approved budget.

Pages 5 – 7 Instruction – Classroom Teachers: \$ 395,813 variance

This category contains the budget and actuals for general education classroom teachers and the salary reserve for lane changes. Overall this category is favorable by \$ 395,813.

The School Committee approved budget transfers in October shifting the budgeted dollars out of the salary reserve lane change account into the various labor accounts. These budget transfers were completed and are reflected in this report. After the budget transfers, the lane change account still has a favorable balance of \$ 66,366.

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 Masters Step 11 is now in that position, the account is unfavorable.

Page 7 – Specialist Teachers: (\$ 4,032) variance

This category contains the budget and actuals for special education classroom teachers and other specialists (i.e. reading and ELL). This category is unfavorable due to the 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 FY19, and the category will be favorable.

Page 17 – School Security: (\$ 26,408) variance

This category is unfavorable since there is a budgeted offset of \$ 33,300 to the transportation revolving fund. As presented at the September 18, 2018 regular school committee meeting, the revenues collected for student parking fees (which are reflected in the transportation revolving fund) may be used to offset security costs. We will make this offset journal entry in the fourth quarter of FY19 and the category will be slightly favorable.

Page 19 – Tuition Non-Public Schools: (\$ 3,123,435) 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 (\$ 7.241 M total of the \$ 7.45 M originally estimated/budgeted). A few journal entries will be made at the end of FY19 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.

	7/1/18 Balance (carry over)	3/31/19 Receipts (Revenue) YTD	Current Balance	Estimated Receipts Apr -June 2019	Total carry over and new (budget)	Total SPED OOD Tuitions	6/30/2019 Estimated Balance
Local Account *					4,199,088		
3 Budget Transfers**					(81,100)		
Revised Budget					4,117,988	7,450,000	
Circuit Breaker	998,985	2,557,278	3,556,263	1,546,636	5,102,899	(2,800,000)	2,302,899
School Choice Original Offset					250,000	(250,000)	
Original Valley Collab credit***					200,912	(549,502)	
Total						3,850,498	267,490

	7/1/18 Balance (carry over)	3/31/19 Receipts (Revenue) YTD	Current Balance	Estimated Receipts Apr – June 2019	Total carry over and new (budget)	Less SPED OOD Tuitions	6/30/2019 Estimated Balance
School Choice	1,329,918	265,904	1,595,822	20,020	1,615,842	250,000	1,365,842

*The original budget amount of \$ 4,199,088 reflects the offset from circuit breaker funds in the amount of \$ 2,800,000, school choice funds in the amount of \$ 250,000, and a portion of the Valley Collaborative tuition credit/refund in the amount of \$ 200,912 to match the spring 2018 Town Meeting appropriated budget of \$ 59,000,000 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 FY19 total payment of \$ 3,093,272. This is \$ 293,272 higher than previously anticipated/budgeted.

The 2018 4th quarter circuit breaker revenue from MA DESE in the amount of \$ 1,010,642 was received July 9, 2018, therefore was not recorded as revenue in FY18, rather, recorded as revenue in FY19. If all four (4) quarterly circuit breaker revenue payments of \$ 773,318 are received in FY19, totaling \$ 3,093,272, the total circuit breaker balance (before any offsets) will be \$ 5,102,899. After the offset of \$ 2,800,000 (transferring actuals from the local budget account to the circuit breaker fund), the reserve balance in the circuit breaker fund will be \$ 2,302,899 on June 30, 2019, the FY19 fiscal year end. The difference between the estimated circuit breaker revenue (\$2.8 M) and the actual revenue (\$3.1 M) creates another surplus as described above. These amounts are all prior to the Valley Collaborative credit described below.

** The three (3) FY19 local operating budget transfers the school committee approved from this category to other categories in the local budget thus far total \$ 81,100 (\$ 20,000 for acoustic panels at the Parker School, \$ 25,000 for a vehicle for facilities, and \$ 36,100 for school security/safety software).

***As presented in the FY19 approved local operating budget, the District planned for receiving a credit from Valley Collaborative in FY19, 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

CHELMSFORD PUBLIC SCHOOLS

districts in proportion to the amount paid over the fiscal year. Chelmsford is to receive a credit of \$ 549,502.41. While this funding should be considered “one time” revenue, the original budget reflected a portion, \$ 200,912 to be used to offset the FY19 local operating budget as it directly relates to special education tuition. The remaining portion, \$ 348,590.41, is available to the school committee as a budget reserve in FY19.

Thank you for the opportunity to provide this update.

04/01/2019 09:00
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TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 1
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FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
0001 GENERAL FUND							
000 UNDEFINED							
1110 SCHOOL COMMITTEE							
11110000 51070 SC SEC SAL	4,420	0	4,420	2,720.00	.00	1,700.00	61.5%
11110000 54000 SC SUPPLIES	200	-52	148	106.35	.00	41.40	72.0%*
11110000 57130 SC CONFERENCE	2,000	-1,140	860	860.03	.00	.00	100.0%*
11110000 57800 SC OTHER EXPENSES	20,500	1,192	21,692	21,429.22	263.00	.00	100.0%*
TOTAL SCHOOL COMMITTEE	27,120	0	27,120	25,115.60	263.00	1,741.40	93.6%
1210 SUPERINTENDENT							
11210000 51003 ADMINISTRATOR	18,664	0	18,664	5,000.00	.00	13,664.00	26.8%
11210000 51050 SUPT SALARY	192,500	0	192,500	148,077.00	44,423.10	-.10	100.0%*
11210000 51070 SUPT SECRETARY SALA	54,496	0	54,496	41,920.20	12,576.06	-.26	100.0%*
11210000 54000 SUPPLIES	10,000	0	10,000	1,271.06	1,532.00	7,196.94	28.0%
11210000 57800 OTHER CHARGES/EXPEN	38,049	0	38,049	28,386.69	605.44	9,056.87	76.2%*
TOTAL SUPERINTENDENT	313,709	0	313,709	224,654.95	59,136.60	29,917.45	90.5%
1220 ASST. SUPERINTENDENT							
11220000 51003 ADMINISTRATOR	11,360	0	11,360	.00	.00	11,360.00	.0%
11220000 51050 ASST. SUPT. SALARY	145,000	0	145,000	111,538.40	33,461.52	.08	100.0%*
11220000 51070 ASST. SUPT. SEC. SA	53,142	0	53,142	40,878.20	12,263.46	.34	100.0%*
11220000 54000 ASST SUPT SUPPLIES	15,000	-11,000	4,000	1,905.21	70.93	2,023.86	49.4%
11220000 57800 ASST SUPT OTH EXP	4,000	11,000	15,000	10,983.96	502.56	3,513.48	76.6%*
TOTAL ASST. SUPERINTENDENT	228,502	0	228,502	165,305.77	46,298.47	16,897.76	92.6%
1230 DISTRICT WIDE							
11230000 53140 COPIER - ADMINISTRA	305,250	0	305,250	194,545.91	80,122.12	30,581.97	90.0%*

04/01/2019 09:00
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TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 2
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FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>11230000 53420 POSTAGE</u>	36,200	0	36,200	20,685.40	968.52	14,546.08	59.8%
<u>11230000 53990 ADVERTISING</u>	1,500	0	1,500	1,393.28	.00	106.72	92.9%*
<u>11230000 54206 SOFTWARE</u>	180,000	0	180,000	156,997.53	9,406.21	13,596.26	92.4%*
<u>11230000 57100 COOR. TRAVEL & CONF</u>	6,000	0	6,000	5,119.75	72.50	807.75	86.5%*
<u>11230000 57800 COOR. DUES</u>	6,000	0	6,000	3,372.96	.00	2,627.04	56.2%
TOTAL DISTRICT WIDE	534,950	0	534,950	382,114.83	90,569.35	62,265.82	88.4%
<hr/> 1410 BUSINESS AND FINANCE							
<u>11410000 51050 SAL/BUSINESS MANAGE</u>	119,646	0	119,646	92,035.40	27,610.62	-.02	100.0%*
<u>11410000 51070 BUS OFFICE- SECRETA</u>	240,972	0	240,972	183,541.20	54,949.86	2,480.94	99.0%*
<u>11410000 53990 BUS OFFICE-CONTR SV</u>	15,000	0	15,000	500.00	.00	14,500.00	3.3%
<u>11410000 54000 BUSINESS OFFICE-SUP</u>	3,100	0	3,100	906.94	.00	2,193.06	29.3%
<u>11410000 57800 BUSINESS OFFICE-OTH</u>	4,500	0	4,500	1,164.52	334.17	3,001.31	33.3%
TOTAL BUSINESS AND FINANCE	383,218	0	383,218	278,148.06	82,894.65	22,175.29	94.2%
<hr/> 1420 HUMAN RESOURCES							
<u>11420000 51050 SAL/HR/DIRECTOR</u>	122,767	0	122,767	94,436.20	28,330.86	-.06	100.0%*
<u>11420000 51060 H/R SUBSTITUTES CO</u>	29,714	0	29,714	22,856.80	6,857.05	.15	100.0%*
<u>11420000 51070 HR SEC SALARY</u>	84,064	0	84,064	65,301.73	19,399.50	-637.23	100.8%*
<u>11420000 53990 CONTRACTED SERVICES</u>	25,000	0	25,000	.00	.00	25,000.00	.0%
<u>11420000 54000 HR SUPPLIES</u>	2,000	0	2,000	646.86	1,285.79	67.35	96.6%*
<u>11420000 57800 HR OTHER EXPENSES</u>	3,200	0	3,200	1,228.00	.00	1,972.00	38.4%
TOTAL HUMAN RESOURCES	266,745	0	266,745	184,469.59	55,873.20	26,402.21	90.1%
<hr/> 1430 LEGAL SERVICES							
<u>11430000 53040 LEGAL FEES</u>	70,000	0	70,000	31,690.60	.00	38,309.40	45.3%
<u>11430076 53040 LEGAL FEES - SPED C</u>	35,000	0	35,000	29,773.62	.00	5,226.38	85.1%*
TOTAL LEGAL SERVICES	105,000	0	105,000	61,464.22	.00	43,535.78	58.5%
<hr/> 1435 LEGAL SETTLEMENTS							
<u>11435076 53990 SPED - LEGAL SETTLE</u>	20,000	0	20,000	2,799.00	.00	17,201.00	14.0%

04/01/2019 09:00
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TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 3
glytddbud

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL LEGAL SETTLEMENTS	20,000	0	20,000	2,799.00	.00	17,201.00	14.0%
1450 DISTRICTWIDE MIS							
11450000 51050 MIS DIR SALARY	122,767	0	122,767	94,436.20	28,330.86	-.06	100.0%*
11450000 51060 SALARIES	185,272	0	185,272	144,016.80	42,755.04	-1,499.84	100.8%*
11450000 52470 TECHNOLOGY SERVICE	60,000	0	60,000	41,198.27	11,110.00	7,691.73	87.2%*
11450000 54000 SUPPLIES & MATERIAL	6,000	6,000	12,000	10,873.82	.00	1,126.18	90.6%*
11450000 54204 SCHOOL SECURITY	25,200	36,100	61,300	18,424.09	44,405.37	-1,529.46	102.5%*
11450000 57100 TRAVEL IN STATE	5,000	2,000	7,000	6,249.53	.00	750.47	89.3%*
11450000 58510 EQUIPMENT- TECHNOLO	35,000	0	35,000	32,395.31	934.90	1,669.79	95.2%*
14400000 51056 SAL/NETWORK	270,776	25,000	295,776	216,626.80	70,191.84	8,957.36	97.0%*
14400000 52472 COMPUTER SERVICES	379,000	-8,000	371,000	245,555.67	51,842.97	73,601.36	80.2%*
TOTAL DISTRICTWIDE MIS	1,089,015	61,100	1,150,115	809,776.49	249,570.98	90,767.53	92.1%
2110 CURRICULUM DIRECTORS							
12110000 51050 SAL/SYS/CURR	1,014,475	0	1,014,475	749,655.53	230,321.28	34,498.19	96.6%*
12110000 51070 SAL/SYS/SEC	35,870	0	35,870	27,550.71	.00	8,319.29	76.8%*
12110000 51310 CURRICULUM STIPENDS	9,000	0	9,000	1,000.00	.00	8,000.00	11.1%
12110000 53170 STAFF DEVELOPMENT	10,000	0	10,000	2,930.17	3,408.08	3,661.75	63.4%
12110000 53990 CONTRACTED SERVICES	30,500	0	30,500	22,895.00	532.00	7,073.00	76.8%*
12110000 54000 SUPPLIES - CURR COO	1,500	0	1,500	161.74	.00	1,338.26	10.8%
12110000 54630 ACHIEVEMENT/DIAGNOS	25,000	-25,000	0	.00	.00	.00	.0%
12110000 57140 COURSE REIMBURSEMEN	10,000	0	10,000	2,099.89	.00	7,900.11	21.0%
12110000 58510 EQUIPMENT	1,500	0	1,500	815.55	.00	684.45	54.4%
12110023 53990 ELL CONTRACTED SERV	0	7,000	7,000	6,714.10	.00	285.90	95.9%*
12110076 51003 SALARIES ASSISTANT	102,510	0	102,510	78,853.80	23,656.14	.06	100.0%*
12110076 51050 SALARIES SUPERVISIO	122,767	0	122,767	94,436.20	28,330.86	-.06	100.0%*
12110076 54000 PARENT ADVISORY COU	750	0	750	600.00	.00	150.00	80.0%*
12110076 54200 SUPPLIES SUPERVISIO	3,000	2,100	5,100	4,446.69	341.90	311.41	93.9%*
12110076 54204 COMPUTER EQUIPMENT	5,000	-4,000	1,000	1,000.00	.00	.00	100.0%*
12110076 57100 TRAVEL IN STATE	2,600	1,527	4,127	3,660.61	.00	466.13	88.7%*
12110076 57310 DUES/OTHER	15,000	373	15,373	15,373.26	.00	.00	100.0%*
12110176 51050 SALARIES PROFESSION	305,963	0	305,963	235,356.20	70,606.86	-.06	100.0%*
12110176 51070 SALARIES SECRETARIE	83,208	0	83,208	63,958.55	9,650.76	9,598.69	88.5%*
12110976 51050 SAL/CHIPS/SUPERVISIO	104,462	0	104,462	80,355.20	24,106.56	.24	100.0%*
TOTAL CURRICULUM DIRECTORS	1,883,105	-18,000	1,865,105	1,391,863.20	390,954.44	82,287.36	95.6%

04/01/2019 09:00
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TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 4
glytddb

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
2210 SCHOOL LEADERSHIP-BUILDING							
12210100 51003 DEANS	321,430	0	321,430	247,946.40	73,483.92	- .32	100.0%*
12210100 51050 SAL/CHS/PRINCIPAL	136,460	0	136,460	104,970.00	31,491.00	-1.00	100.0%*
12210100 51060 SALARIES - CLERKS	88,826	0	88,826	64,781.59	5,116.92	18,927.49	78.7%*
12210100 51070 SAL/CHS/CLER/SEC	132,948	0	132,948	88,699.25	.00	44,248.75	66.7%*
12210100 53920 HS GRADUATION	22,734	0	22,734	4,029.00	16,469.00	2,236.00	90.2%*
12210100 53990 PRINTING HIGH SCHOO	8,153	0	8,153	1,759.46	.00	6,393.54	21.6%*
12210100 54000 SUPPLIES HIGH SCHOO	7,025	0	7,025	2,239.58	1,530.39	3,255.03	53.7%*
12210100 54205 COMPUTER SUPP CHS	9,500	0	9,500	5,685.15	813.22	3,001.63	68.4%*
12210100 54206 SOFTWARE HIGH SCHOO	31,000	0	31,000	20,651.50	.00	10,348.50	66.6%*
12210100 57310 PRINCIPAL DUES CHS	16,940	0	16,940	6,629.00	320.00	9,991.00	41.0%*
12210100 57810 PRINCIPAL CONFERENC	9,300	0	9,300	1,230.00	1,551.00	6,519.00	29.9%*
12210200 51003 ASSISTANT PRINCIPAL	108,330	0	108,330	72,187.53	34,007.31	2,135.16	98.0%*
12210200 51050 SAL/McCARTHY/PRINCI	119,383	0	119,383	91,833.00	27,549.90	.10	100.0%*
12210200 51051 SALARIES - COPY CEN	17,108	0	17,108	12,289.47	.00	4,818.53	71.8%*
12210200 51060 SALARIES - CLERKS	23,446	0	23,446	14,277.33	.00	9,168.67	60.9%*
12210200 51070 SAL/McCARTHY/SEC	72,651	0	72,651	50,547.31	.00	22,103.69	69.6%*
12210200 53990 PRINTING MCCARTHY	5,000	0	5,000	2,775.75	500.00	1,724.25	65.5%*
12210200 54000 SUPPLIES MCCARTHY	3,000	0	3,000	2,799.90	.00	200.10	93.3%*
12210200 54205 COMPUTER SUPPLIES M	2,500	0	2,500	436.59	27.98	2,035.43	18.6%*
12210200 57310 DUES/CONFERENCES Mc	4,250	0	4,250	1,885.00	.00	2,365.00	44.4%*
12210300 51003 ASSISTANT PRINCIPAL	108,330	0	108,330	83,792.20	24,537.66	.14	100.0%*
12210300 51050 SAL/PARKER/PRINCIPA	122,383	0	122,383	94,833.00	27,549.90	.10	100.0%*
12210300 51051 SALARIES - COPY CEN	16,071	0	16,071	11,514.99	.00	4,556.01	71.7%*
12210300 51060 SALARIES - CLERKS	22,334	0	22,334	13,027.50	.00	9,306.50	58.3%*
12210300 51070 SAL/PARKER/SEC	72,651	0	72,651	54,622.38	.00	18,028.62	75.2%*
12210300 53990 PRINTING PARKER	5,800	0	5,800	2,994.94	200.00	2,605.06	55.1%*
12210300 54000 SUPPLIES PARKER	3,500	0	3,500	2,059.09	.00	1,440.91	58.8%*
12210300 54205 COMPUTER SUPPLIES P	2,500	0	2,500	620.10	94.99	1,784.91	28.6%*
12210300 57310 DUES/CONFERENCES PA	4,250	0	4,250	1,240.98	.00	3,009.02	29.2%*
12210400 51003 ASSISTANT PRINCIPAL	49,121	0	49,121	37,785.80	11,335.77	-.57	100.0%*
12210400 51050 SAL/BYAM/PRINCIPAL	115,220	0	115,220	89,092.40	26,127.72	-.12	100.0%*
12210400 51060 SALARIES - CLERKS	18,035	0	18,035	13,652.73	.00	4,382.27	75.7%*
12210400 51070 SAL/BYAM/CLER/SEC	36,454	0	36,454	26,028.60	.00	10,425.40	71.4%*
12210400 53990 PRINTING BYAM	550	0	550	550.00	.00	.00	100.0%*
12210400 54000 SUPPLIES BYAM	2,000	0	2,000	718.91	160.00	1,121.09	43.9%*
12210400 54205 COMPUTER SUPPLIES B	2,500	0	2,500	1,537.53	.00	962.47	61.5%*
12210400 57310 DUES/CONFERENCES BY	1,500	0	1,500	300.00	.00	1,200.00	20.0%*
12210500 51003 ASSISTANT PRINCIPAL	49,122	0	49,122	37,785.80	11,335.77	.43	100.0%*
12210500 51050 SAL/CENTER/PRINCIPA	115,220	0	115,220	89,092.40	26,127.72	-.12	100.0%*
12210500 51060 SALARIES - CLERK	17,361	0	17,361	10,341.88	.00	7,019.12	59.6%*

04/01/2019 09:00
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TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 5
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FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12210500 51070 SAL/CENTER/CLER/SEC	36,454	0	36,454	20,954.12	.00	15,499.88	57.5%
12210500 53990 PRINTING	750	15	765	739.20	25.00	.80	99.9%*
12210500 54000 SUPPLIES	2,000	-15	1,985	1,277.54	666.06	41.40	97.9%*
12210500 54205 COMPUTER SUPPLIES -	2,500	0	2,500	387.62	.00	2,112.38	15.5%
12210500 57310 DUES/CONFERENCES C	1,500	0	1,500	696.99	.00	803.01	46.5%
12210600 51003 ASSISTANT PRINCIPAL	49,121	0	49,121	37,786.00	11,335.77	-.77	100.0%*
12210600 51050 SAL/HARR./PRINCIPAL	113,220	0	113,220	87,092.40	26,127.72	-.12	100.0%*
12210600 51060 SALARIES - CLERK	16,978	0	16,978	12,916.08	.00	4,061.92	76.1%*
12210600 51070 SAL/HARR./CLER/SEC	35,658	0	35,658	26,146.06	.00	9,511.94	73.3%
12210600 53990 PRINTING HARRINGTON	750	0	750	.00	.00	750.00	.0%
12210600 54000 SUPPLIES HARRINGTON	2,500	0	2,500	.00	620.98	1,879.02	24.8%
12210600 54205 COMPUTER SUPPLIES H	2,500	0	2,500	799.57	.00	1,700.43	32.0%
12210600 57310 DUES/CONFERENCES HA	1,500	0	1,500	239.00	.00	1,261.00	15.9%
12210700 51003 ASSISTANT PRINCIPAL	49,122	0	49,122	37,786.00	11,335.77	.23	100.0%*
12210700 51050 SAL/SO.ROW/PRINCIPA	116,220	0	116,220	90,092.40	26,127.72	-.12	100.0%*
12210700 51060 SALARIES - CLERK	16,786	0	16,786	12,332.01	.00	4,453.99	73.5%
12210700 51070 SAL/SO.ROW/CLER/SEC	33,535	0	33,535	24,256.37	.00	9,278.63	72.3%
12210700 53990 PRINTING SOUTH ROW	525	0	525	520.25	.00	4.75	99.1%*
12210700 54000 SUPPLIES SOUTH ROW	2,000	500	2,500	1,883.62	447.65	168.73	93.3%*
12210700 54205 COMPUTER SUPPLIES S	2,500	0	2,500	539.55	.00	1,960.45	21.6%
12210700 57310 DUES/CONFERENCES SO	1,000	-500	500	300.00	.00	200.00	60.0%
12210976 51060 SALARIES - CLERK	23,500	0	23,500	17,128.47	.00	6,371.53	72.9%
TOTAL SCHOOL LEADERSHIP-BUILDING	2,415,505	0	2,415,505	1,743,117.29	397,016.84	275,370.87	88.6%
2300 INSTRUCTION-TEACHING SERVICES							
12300000 51310 SALARIES-OVERTIME/S	7,075	0	7,075	3,609.00	.00	3,466.00	51.0%
12300000 51311 SALARIES - STIPENDS	28,299	0	28,299	14,436.00	.00	13,863.00	51.0%
12300000 51312 SALARIES - STIPENDS	25,941	0	25,941	13,233.00	.00	12,708.00	51.0%
TOTAL INSTRUCTION-TEACHING SERVICES	61,315	0	61,315	31,278.00	.00	30,037.00	51.0%
2305 CLASSROOM TEACHERS							
12305000 51450 LONGEVITY	49,402	0	49,402	49,918.50	.00	-516.50	101.0%*
12305000 51460 SALARY RESERVE - LE	126,000	-59,634	66,366	.00	.00	66,366.00	.0%
12305039 51050 SAL/DIST.WIDE/TECH.	74,018	0	74,018	42,702.75	31,315.35	-.10	100.0%*
12305102 51050 SAL/CHS/ART	327,311	0	327,311	179,825.86	132,559.02	14,926.12	95.4%*
12305106 51050 SAL/CHS/BUS.	239,079	0	239,079	148,270.20	90,808.88	-.08	100.0%*

04/01/2019 09:00
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TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 6
glytddb

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12305124 51050 SAL/CHS/ ENGLISH	1,256,959	9,589	1,266,548	783,106.95	511,147.73	-27,706.68	102.2%*
12305128 51050 SAL/CHS/F.LANG.	712,547	0	712,547	413,198.85	288,129.64	11,218.51	98.4%*
12305134 51050 SAL/CHS/HLTH. ED.	239,079	0	239,079	137,930.25	101,148.85	-1.10	100.0%*
12305136 51050 SAL/CHS/FAM.SCI.	81,902	0	81,902	47,251.20	34,650.88	-0.08	100.0%*
12305139 51050 SAL/CHS/TECH. ED.	198,607	0	198,607	101,171.55	40,468.62	56,966.83	71.3%
12305156 51050 SAL/CHS/MATH	1,413,309	23,591	1,436,900	852,104.10	584,796.79	-8.89	100.0%*
12305158 51050 SAL/CHS/MUSIC	332,138	0	332,138	191,618.25	140,520.05	-0.30	100.0%*
12305174 51050 SAL/CHS/PHYS. ED	297,945	792	298,737	172,493.40	126,053.73	189.87	99.9%*
12305178 51050 SAL/CHS/SCIENCE	1,298,966	0	1,298,966	774,461.30	487,189.78	37,314.92	97.1%*
12305184 51050 SAL/CHS/SOC.ST.	1,220,002	2,378	1,222,380	687,637.36	504,267.39	30,475.25	97.5%*
12305202 51050 SAL/McCARTHY/ART	161,707	0	161,707	93,292.50	68,414.50	.00	100.0%*
12305224 51050 SAL/McCARTHY/ENGLIS	385,140	0	385,140	231,553.20	139,380.18	14,206.62	96.3%*
12305228 51050 SAL/McCARTHY/F.LANG	215,934	0	215,934	124,577.25	91,356.65	-1.10	100.0%*
12305234 51050 SAL/McCARTHY/HLTH.	163,804	0	163,804	94,502.40	69,301.76	-0.16	100.0%*
12305239 51050 SAL/McCARTHY/TECH.	136,526	0	136,526	78,765.00	57,761.00	.00	100.0%*
12305256 51050 SAL/McCARTHY/MATH	382,261	0	382,261	220,535.25	161,725.85	-0.10	100.0%*
12305258 51050 SAL/McCARTHY/MUSIC	298,689	4,530	303,219	218,152.70	134,845.75	-49,779.45	116.4%*
12305274 51050 SAL/McCARTHY/PHYS.	232,950	0	232,950	141,084.34	93,996.62	-2,130.96	100.9%*
12305278 51050 SAL/McCARTHY/SCIENC	361,709	0	361,709	219,928.65	141,780.51	-0.16	100.0%*
12305284 51050 SAL/McCARTHY/SOC.ST	382,233	0	382,233	204,998.70	150,332.38	26,901.92	93.0%*
12305296 51050 SAL/McCARTHY/GRADE5	662,973	0	662,973	393,735.00	269,238.50	-0.50	100.0%*
12305297 51050 SAL/McCARTHY/GRADE6	697,306	0	697,306	386,083.66	283,292.57	27,929.77	96.0%*
12305302 51050 SAL/PARKER/ART	107,070	0	107,070	78,648.05	33,539.88	-5,117.93	104.8%*
12305324 51050 SAL/PARKER/ENGLISH	325,369	0	325,369	174,067.05	127,649.17	23,652.78	92.7%*
12305328 51050 SAL/PARKER/F.LANG.	193,551	0	193,551	97,598.25	71,572.05	24,380.70	87.4%*
12305334 51050 SAL/PARKER/HLTH.ED.	149,951	0	149,951	86,510.25	63,440.85	-0.10	100.0%*
12305339 51050 SAL/PARKER/TECH. ED	136,039	0	136,039	78,484.05	57,554.97	-0.02	100.0%*
12305356 51050 SAL/PARKER/MATH	329,769	0	329,769	190,251.45	139,517.73	-0.18	100.0%*
12305358 51050 SAL/PARKER/MUSIC	190,702	0	190,702	81,146.85	59,507.69	50,047.46	73.8%
12305374 51050 SAL/PARKER/PHYS. ED	174,463	0	174,463	90,679.05	66,497.97	17,285.98	90.1%*
12305378 51050 SAL/PARKER/SCIENCE	276,652	6,627	283,279	180,055.35	115,543.69	-12,320.04	104.3%*
12305384 51050 SAL/PARKER/SOC.ST.	309,974	0	309,974	210,159.90	99,814.36	-0.26	100.0%*
12305396 51050 SAL/PARKER/GRADE5	655,216	0	655,216	378,009.60	277,207.04	-0.64	100.0%*
12305397 51050 SAL/PARKER/GRADE6	606,295	5,131	611,426	352,746.00	258,680.40	-0.40	100.0%*
12305400 51050 SAL/BYAM/CLASSROOMT	1,349,149	794	1,349,943	840,925.50	585,519.85	-76,502.35	105.7%*
12305402 51050 SAL/BYAM/ART	68,049	0	68,049	39,259.05	28,789.97	-0.02	100.0%*
12305458 51050 SAL/BYAM/MUSIC	69,287	0	69,287	39,973.20	29,313.68	-0.12	100.0%*
12305474 51050 SAL/BYAM/PHYS. ED	81,276	0	81,276	48,307.65	32,968.66	-0.31	100.0%*
12305491 51050 SALARIES - PROFESSI	362,858	0	362,858	181,092.30	132,801.02	48,964.68	86.5%*
12305500 51050 SAL/CENTER/CLASSROOM	1,250,656	0	1,250,656	707,817.75	506,822.05	36,016.20	97.1%*
12305502 51050 SAL/CENTER/ART	87,226	0	87,226	62,304.30	24,921.72	-0.02	100.0%*
12305558 51050 SAL/CENTER/MUSIC	81,902	0	81,902	47,251.20	34,650.88	-0.08	100.0%*
12305574 51050 SAL/CENTER/PHYS. ED	87,226	0	87,226	50,322.75	36,903.35	-0.10	100.0%*
12305591 51050 SALARIES - PROFESSI	225,298	0	225,298	129,979.80	95,318.52	-0.32	100.0%*

04/01/2019 09:00
525jjohn

TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 7
glytddb

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12305600 51050 SAL/HARR./CLASSROOM	1,372,684	0	1,372,684	771,547.52	566,130.62	35,005.86	97.4%*
12305602 51050 SAL/HARR./ART	75,275	0	75,275	53,767.80	21,507.12	.08	100.0%*
12305658 51050 SAL/HARR./MUSIC	81,902	0	81,902	42,422.24	16,530.84	22,948.92	72.0%*
12305674 51050 SAL/HARR./PHYS. ED	81,902	0	81,902	47,251.20	34,650.88	-.08	100.0%*
12305691 51050 SALARIES - PROFESSI	312,744	0	312,744	180,429.30	132,314.82	-.12	100.0%*
12305700 51050 SAL/SO. ROW/CLASSRO	1,231,001	0	1,231,001	694,898.30	510,258.98	25,843.72	97.9%*
12305702 51050 SAL/SO. ROW/ART	81,902	0	81,902	47,251.20	34,650.88	-.08	100.0%*
12305758 51050 SAL/SO. ROW/MUSIC	68,049	0	68,049	39,259.05	28,789.97	-.02	100.0%*
12305774 51050 SAL/SO. ROW/PHYS. E	65,279	0	65,279	38,410.73	27,618.03	-749.76	101.1%*
12305791 51050 SALARIES - PROFESSI	261,115	0	261,115	150,643.35	110,471.79	-.14	100.0%*
TOTAL CLASSROOM TEACHERS	22,698,327	-6,202	22,692,125	13,200,369.21	9,095,942.41	395,813.38	98.3%
2310 SPECIALIST TEACHERS							
12310000 51050 TUTORING	15,000	0	15,000	5,627.19	.00	9,372.81	37.5%
12310076 51054 SALARIES SPECIALIST	1,069,596	0	1,069,596	641,104.35	404,915.29	23,576.36	97.8%*
12310076 51110 BOARD CERTIFIED BEH	245,706	0	245,706	138,556.80	101,608.32	5,540.88	97.7%*
12310076 51120 OTHER SALARIES - SU	96,500	0	96,500	96,470.81	.00	29.19	100.0%*
12310123 51050 SAL/CHS/ELL	56,967	0	56,967	32,865.60	24,101.44	-.04	100.0%*
12310176 51054 SALARIES SPECIALIST	936,317	-130,558	805,759	472,552.66	331,655.76	1,550.58	99.8%*
12310177 51050 SAL/CHS/READING	81,902	0	81,902	47,251.20	34,650.88	-.08	100.0%*
12310223 51050 SAL/McCARTHY/ELL	56,967	0	56,967	32,865.60	24,101.44	-.04	100.0%*
12310276 51054 SALARIES SPECIALIST	802,992	794	803,786	442,676.95	329,888.58	31,220.47	96.1%*
12310277 51050 SAL/McCARTHY/READIN	167,941	0	167,941	96,889.05	71,051.97	-.02	100.0%*
12310323 51050 SAL/PARKER/ELL	56,967	0	56,967	42,670.05	17,068.02	-2,771.07	104.9%*
12310376 51054 SALARIES SPECIALIST	620,407	0	620,407	346,669.18	261,762.56	11,975.26	98.1%*
12310377 51050 SAL/PARKER/READING	166,269	0	166,269	95,924.40	70,344.56	.04	100.0%*
12310423 51050 SAL/BYAM/ELL	70,957	0	70,957	40,936.80	30,020.32	-.12	100.0%*
12310476 51054 SALARIES SPECIALIST	533,429	0	533,429	304,550.85	223,337.29	5,540.86	99.0%*
12310477 51050 SAL/BYAM/READING	163,804	0	163,804	105,752.70	58,051.48	-.18	100.0%*
12310523 51050 SAL/CENTER/ELL	76,361	0	76,361	44,054.40	32,306.56	.04	100.0%*
12310576 51054 SALARIES SPECIALIST	354,067	0	354,067	204,269.55	149,797.67	-.22	100.0%*
12310577 51050 SAL/CENTER/READING	163,804	0	163,804	94,502.40	69,301.76	-.16	100.0%*
12310623 51050 SAL/HARR./ELL	81,902	0	81,902	47,251.20	34,650.88	-.08	100.0%*
12310676 51054 SALARIES SPECIALIST	316,663	0	316,663	193,940.70	122,722.68	-.38	100.0%*
12310677 51050 SAL/HARR./READING	152,863	0	152,863	88,190.25	64,672.85	-.10	100.0%*
12310723 51050 SAL/SO.ROW/ELL	68,049	0	68,049	32,865.61	24,101.44	11,081.95	83.7%*
12310776 51054 SALARIES SPECIALIST	291,508	130,558	422,066	235,507.65	172,705.61	13,852.74	96.7%*
12310777 51050 SAL/SO.ROW/READING	163,804	0	163,804	94,502.40	69,301.76	-.16	100.0%*
12310976 51054 SALARIES- SPECIALIS	410,230	5,408	415,638	326,387.40	204,250.76	-115,000.16	127.7%*
TOTAL SPECIALIST TEACHERS	7,220,972	6,202	7,227,174	4,304,835.75	2,926,369.88	-4,031.63	100.1%

04/01/2019 09:00
525jjohn

TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 8
glytddb

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
2320 MEDICAL/THERAPEUTIC SERVICES							
12320076 51053 SAL MEDICAL/THERAPE	215,829	0	215,829	124,516.65	91,312.21	.14	100.0%*
12320076 51054 SALARIES- PHYSICAL	101,983	0	101,983	55,730.92	44,274.78	1,977.30	98.1%*
12320076 51110 SALARIES- COTA	50,334	0	50,334	29,038.80	21,295.12	.08	100.0%*
TOTAL MEDICAL/THERAPEUTIC SERVICES	368,146	0	368,146	209,286.37	156,882.11	1,977.52	99.5%
2325 SUBSTITUTES							
12325000 51004 DTD SUBSTITUTE PARA	125,000	0	125,000	67,058.03	.00	57,941.97	53.6%
12325000 51005 DTD SUBSTITUTE TEAC	300,000	0	300,000	169,606.58	.00	130,393.42	56.5%
12325000 51006 LTS SUBSTITUTE TEAC	125,000	0	125,000	83,175.00	.00	41,825.00	66.5%
TOTAL SUBSTITUTES	550,000	0	550,000	319,839.61	.00	230,160.39	58.2%
2330 PARAPROFESSIONALS/ INST ASST							
12330076 51060 SPED - PSP'S - SYST	11,600	0	11,600	.00	.00	11,600.00	.0%
12330100 51060 SAL/CHS/PSP	13,635	0	13,635	9,823.46	.00	3,811.54	72.0%
12330176 51060 SPED PSP SALARY - C	642,532	-83,992	558,540	344,056.67	.00	214,483.33	61.6%
12330200 51060 SAL/McCARTHY/PSP	82,467	0	82,467	54,335.67	.00	28,131.33	65.9%
12330276 51060 SPED PSP SALARY - M	484,420	0	484,420	325,263.23	.00	159,156.77	67.1%
12330300 51060 SAL/PARKER/PSP	66,432	0	66,432	47,364.69	.00	19,067.31	71.3%
12330376 51060 SPED PSP SALARY - P	418,640	0	418,640	309,085.13	.00	109,554.87	73.8%
12330400 51060 SAL/BYAM/PSP	64,634	0	64,634	46,099.72	.00	18,534.28	71.3%
12330476 51060 SPED PSP SALARY - B	583,344	0	583,344	401,662.08	.00	181,681.92	68.9%
12330500 51060 SAL/CENTER/PSP	65,124	0	65,124	46,780.56	.00	18,343.44	71.8%
12330576 51060 SPED - PSP SALARY -	340,577	0	340,577	243,846.88	.00	96,730.12	71.6%
12330600 51060 SAL/HARR./PSP	64,635	0	64,635	45,478.95	.00	19,156.05	70.4%
12330676 51060 SPED PSP SALARY - H	300,597	0	300,597	235,893.37	.00	64,703.63	78.5%*
12330700 51060 SAL/SO.ROW/PSP	64,144	0	64,144	43,079.73	.00	21,064.27	67.2%
12330776 51060 SPED - PSP SALARY -	259,288	83,992	343,280	226,693.43	.00	116,586.57	66.0%
12330976 51060 PSP/CHIPS	362,422	0	362,422	237,234.69	.00	125,187.31	65.5%
TOTAL PARAPROFESSIONALS/ INST ASST	3,824,491	0	3,824,491	2,616,698.26	.00	1,207,792.74	68.4%
2340 LIBRARIANS MEDIA CENTER DIRECT							
12340100 51050 SAL/CHS/LIBRARY	86,432	0	86,432	49,864.65	36,567.41	-.06	100.0%*

04/01/2019 09:00
525jjohn

TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 9
glytddbud

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12340100 51060 SAL/CHS/PSP/LIBRARY	48,376	0	48,376	30,923.92	.00	17,452.08	63.9%
12340200 51050 SAL/McCARTHY/LIBRAR	59,871	0	59,871	34,540.95	25,330.03	.02	100.0%*
12340300 51050 SAL/PARKER/LIBRARY	81,902	0	81,902	47,251.20	34,650.88	-.08	100.0%*
12340400 51051 TECHNOLOGY ASSISTAN	47,897	0	47,897	34,212.15	13,684.86	-.01	100.0%*
12340400 51060 SAL/BYAM/PSP/LIBRAR	47,897	0	47,897	27,632.85	20,264.09	.06	100.0%*
12340500 51051 TECHNOLOGY ASSISTAN	47,897	0	47,897	27,632.85	20,264.09	.06	100.0%*
12340500 51060 SAL/CENTER/PSP/LIBR	47,897	0	47,897	33,862.15	13,684.86	349.99	99.3%*
12340600 51051 TECHNOLOGY ASSISTAN	47,897	0	47,897	27,632.85	20,264.09	.06	100.0%*
12340600 51060 SAL/HARR./PSP/LIBRA	47,897	0	47,897	27,632.85	20,264.09	.06	100.0%*
12340700 51050 SAL/SO.ROW/LIBRARY	45,487	0	45,487	26,242.50	19,244.50	.00	100.0%*
12340700 51051 TECHNOLOGY ASSISTAN	47,897	0	47,897	34,212.15	13,684.86	-.01	100.0%*
TOTAL LIBRARIANS MEDIA CENTER DIRECT	657,347	0	657,347	401,641.07	237,903.76	17,802.17	97.3%
<hr/> 2357 PROFESSIONAL DEVELOPMENT STIPE							
12357000 51310 MENTOR STIPENDS	28,000	0	28,000	8,980.50	.00	19,019.50	32.1%
12357000 57130 TEACHERS CONFERENCE	10,000	0	10,000	2,077.55	.00	7,922.45	20.8%
12357000 57140 TEACHERS COURSE REI	75,000	0	75,000	23,365.80	.00	51,634.20	31.2%
12357000 57800 SEC/PARA COURSE REI	5,000	0	5,000	1,200.00	.00	3,800.00	24.0%
12357100 57130 CHS - TEACHER CONFE	13,175	0	13,175	10,994.42	638.00	1,542.58	88.3%*
12357200 57130 MCCARTHY TEACHER CO	4,500	0	4,500	1,031.50	619.00	2,849.50	36.7%
12357300 57130 PARKER TEACHER CONF	3,000	0	3,000	1,108.89	175.00	1,716.11	42.8%
12357400 57130 BYAM TEACHER CONFER	4,000	0	4,000	1,056.99	175.00	2,768.01	30.8%
12357500 57130 CENTER TEACHER CONF	4,000	0	4,000	175.00	.00	3,825.00	4.4%
12357600 57130 HARRINGTON TEACHER	4,000	0	4,000	149.00	210.00	3,641.00	9.0%
12357700 57130 SOUTH ROW TEACHER C	4,000	0	4,000	275.00	2,210.00	1,515.00	62.1%
TOTAL PROFESSIONAL DEVELOPMENT STIPE	154,675	0	154,675	50,414.65	4,027.00	100,233.35	35.2%
<hr/> 2410 TEXTBOOKS & MEDIA MATERIALS							
12410000 53990 REBINDING	4,000	0	4,000	1,039.50	.00	2,960.50	26.0%
12410000 54000 TEXTBOOK ADOPTIONS	158,500	0	158,500	125,899.37	10,608.47	21,992.16	86.1%*
12410023 54000 TEXTS/ELL/GENERAL	2,500	0	2,500	2,457.83	.00	42.17	98.3%*
12410076 54000 SUPPLIES/CURRICULUM	35,000	0	35,000	22,940.19	1,153.92	10,905.89	68.8%
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	3,908.80	.00	91.20	97.7%*
12410124 54000 TEXTS/CHS/ENGLISH	12,000	0	12,000	11,979.32	.00	20.68	99.8%*
12410128 54000 TEXTS/CHS/F. LANG.	8,000	0	8,000	1,041.77	.00	6,958.23	13.0%

04/01/2019 09:00
525jjohn

TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 10
glytddbud

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12410156 54000 TEXTS/CHS/MATH	3,000	-1,462	1,538	1,537.56	.00	.00	100.0%*
12410177 54000 TEXTS/CHS/READING	2,000	0	2,000	1,999.48	.00	.52	100.0%*
12410178 54000 TEXTS/CHS/SCIENCE	30,000	-11,400	18,600	12,888.22	244.04	5,467.74	70.6%
12410184 54000 TEXTS/CHS/SOC. ST.	6,000	0	6,000	5,240.56	735.40	24.04	99.6%*
12410224 54000 TEXTS/McCARTHY/ENGL	4,000	0	4,000	2,644.71	1,346.50	8.79	99.8%*
12410228 54000 TEXTS/McCARTHY/F. L	1,900	0	1,900	131.38	.00	1,768.62	6.9%
12410256 54000 TEXTS/McCARTHY/MATH	7,000	0	7,000	6,977.12	.00	22.88	99.7%*
12410277 54000 TEXTS/McCARTHY/READ	2,000	0	2,000	1,719.44	126.21	154.35	92.3%*
12410278 54000 TEXTS/McCARTHY/SCIE	7,500	2,500	10,000	9,388.23	.00	611.77	93.9%*
12410284 54000 TEXTS/McCARTHY/SOC.	6,000	0	6,000	5,909.87	.00	90.13	98.5%*
12410324 54000 TEXTS/PARKER/ENGLIS	4,000	0	4,000	2,664.02	1,329.53	6.45	99.8%*
12410328 54000 TEXTS/PARKER/F. LAN	1,900	0	1,900	247.88	.00	1,652.12	13.0%
12410356 54000 TEXTS/PARKER/MATH	7,000	0	7,000	6,977.12	.00	22.88	99.7%*
12410377 54000 TEXTS/PARKER/READIN	2,000	0	2,000	1,837.27	133.07	29.66	98.5%*
12410378 54000 TEXTS/PARKER/SCIENC	7,500	8,900	16,400	9,387.53	6,333.78	678.69	95.9%*
12410384 54000 TEXTS/PARKER/SOC. S	4,000	0	4,000	3,909.87	.00	90.13	97.7%*
12410451 54000 TEXTS/BYAM/LANG. AR	3,740	0	3,740	3,667.77	.00	72.23	98.1%*
12410456 54000 TEXTS/BYAM/MATH	18,000	0	18,000	17,736.04	.00	263.96	98.5%*
12410478 54000 TEXTS/BYAM/SCIENCE	23,000	1,967	24,967	24,966.62	.00	-.01	100.0%*
12410484 54000 TEXTS/BYAM/SOC. ST.	2,000	0	2,000	1,968.01	.00	31.99	98.4%*
12410551 54000 TEXTS/CENTER/LANG.	3,260	0	3,260	3,193.32	.00	66.68	98.0%*
12410556 54000 TEXTS/CENTER/MATH	15,000	919	15,919	15,918.84	.00	.00	100.0%*
12410578 54000 TEXTS/CENTER/SCIENC	23,000	5,709	28,709	20,637.37	6,610.60	1,461.35	94.9%*
12410584 54000 TEXTS/CENTER/SOC. S	2,000	0	2,000	1,950.23	.00	49.77	97.5%*
12410651 54000 TEXTS/HARR./LANG. A	3,740	0	3,740	3,695.05	.00	44.95	98.8%*
12410656 54000 TEXTS/HARR./MATH	17,000	383	17,383	17,382.52	.00	.00	100.0%*
12410678 54000 TEXTS/HARR./SCIENCE	23,000	5,678	28,678	28,678.12	.00	.00	100.0%*
12410684 54000 TEXTS/HARR./SOC. ST	2,000	0	2,000	1,968.01	.00	31.99	98.4%*
12410751 54000 TEXTS/SO. ROW/LANG.	3,260	0	3,260	3,259.42	.00	.58	100.0%*
12410756 54000 TEXTS/SO. ROW/MATH	15,000	161	15,161	15,161.08	.00	.00	100.0%*
12410778 54000 TEXTS/SO. ROW/SCIEN	23,000	-13,354	9,646	9,645.95	.00	.00	100.0%*
12410784 54000 TEXTS/SO. ROW/SOC.	2,000	0	2,000	1,962.10	.00	37.90	98.1%*
TOTAL TEXTBOOKS & MEDIA MATERIALS	509,800	0	509,800	414,517.49	28,621.52	66,660.99	86.9%
2415 OTHER INSTRUCTIONAL MATERIALS							
12415000 53990 CURRICULUM DEVELOPM	50,000	0	50,000	46,510.00	.00	3,490.00	93.0%*
12415058 54000 SUPPLIES/MUSIC	8,000	0	8,000	5,264.90	2,360.00	375.10	95.3%*
12415100 53990 CONTRACTUAL SERVICE	11,000	0	11,000	8,113.72	1,800.00	1,086.28	90.1%*
12415100 54000 LIBRARY SUPPLIES/HI	10,000	0	10,000	5,028.22	.00	4,971.78	50.3%
12415200 54000 LIBRARY SUP/MCCARTH	6,000	0	6,000	2,291.31	.00	3,708.69	38.2%

04/01/2019 09:00
525jjohn

TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 11
glytdbud

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12415300 54000 LIBRARY SUPPLIES/PA	6,000	0	6,000	1,815.21	1,747.78	2,437.01	59.4%
12415400 54000 LIBRARY GENERAL SUP	3,500	0	3,500	3,387.73	.00	112.27	96.8%*
12415500 54000 LIBRARY GEN SUPPLIE	3,500	0	3,500	3,181.05	110.36	208.59	94.0%*
12415600 54000 LIBRARY GENERAL SUP	3,500	0	3,500	3,244.09	.00	255.91	92.7%*
12415700 54000 LIBRARY GENERAL SUP	3,500	0	3,500	3,314.35	.00	185.65	94.7%*
TOTAL OTHER INSTRUCTIONAL MATERIALS	105,000	0	105,000	82,150.58	6,018.14	16,831.28	84.0%
2420 INSTRUCTIONAL EQUIPMENT							
12420000 58510 EQUIP/CENT/GENERAL	35,000	0	35,000	31,425.40	918.92	2,655.68	92.4%*
12420002 53990 CONTRACTED SERVICES	1,500	0	1,500	283.00	1,217.00	.00	100.0%*
12420074 58510 EQUIPMENT MAINT/PE	30,000	-20	29,980	26,382.30	772.75	2,825.05	90.6%*
12420100 58510 EQUIP/CHS/GENERAL	6,000	-4,000	2,000	412.16	701.54	886.30	55.7%
12420139 52460 MACHINE MAINT/TECH	1,200	0	1,200	914.11	285.89	.00	100.0%*
12420139 58510 EQUIP/CHS/TECH.ED.	9,000	0	9,000	9,000.00	.00	.00	100.0%*
12420174 58510 EQUIP/CHS/PHYS.ED	4,000	0	4,000	3,984.56	.00	15.44	99.6%*
12420178 52460 MACHINE MAINT/SCIEN	1,000	0	1,000	.00	1,000.00	.00	100.0%*
12420178 58510 EQUIP/CHS/SCIENCE	5,000	6,099	11,099	5,000.00	6,098.90	.00	100.0%*
12420200 58510 EQUIP/McCARTHY/GENE	2,000	0	2,000	1,241.67	334.78	423.55	78.8%*
12420274 58510 EQUIP/McCARTHY/PHYS	2,500	0	2,500	1,813.94	686.00	.06	100.0%*
12420278 52460 MACHINE MAINT/SCIEN	500	0	500	.00	500.00	.00	100.0%*
12420278 58510 EQUIP/McCARTHY/SCIE	5,000	0	5,000	4,991.56	.00	8.44	99.8%*
12420300 58510 EQUIP/PARKER/GENERA	2,000	0	2,000	242.72	333.54	1,423.74	28.8%
12420374 58510 EQUIP/PARKER/PHYS.E	2,500	0	2,500	2,500.00	.00	.00	100.0%*
12420378 52460 MACH MAINT/SCIENCE/	500	0	500	.00	500.00	.00	100.0%*
12420378 58510 EQUIP/PARKER/SCIENC	5,000	0	5,000	4,973.36	.00	26.64	99.5%*
12420400 58510 EQUIP/BYAM/GENERAL	5,000	0	5,000	1,055.22	333.54	3,611.24	27.8%
12420474 58510 EQUIP/BYAM/PHYS.ED	1,000	0	1,000	995.38	.00	4.62	99.5%*
12420500 58510 EQUIP/CENTER/GENERA	5,000	0	5,000	1,055.22	333.54	3,611.24	27.8%
12420574 58510 EQUIP/CENTER/PHYS.E	1,000	0	1,000	954.36	.00	45.64	95.4%*
12420600 58510 EQUIP/HARR./GENERAL	6,000	-2,099	3,901	1,055.22	333.54	2,512.34	35.6%
12420674 58510 EQUIP/HARR./PHYS.ED	1,000	0	1,000	999.98	.00	.02	100.0%*
12420700 58510 EQUIP/SO. ROW/GENER	4,000	0	4,000	1,087.85	333.53	2,578.62	35.5%
12420774 58510 EQUIP/SO. ROW/PHYS.	1,000	20	1,020	1,019.90	.00	.00	100.0%*
TOTAL INSTRUCTIONAL EQUIPMENT	136,700	0	136,700	101,387.91	14,683.47	20,628.62	84.9%
2430 GENERAL SUPPLIES							
12430000 54200 COPIER PAPER	77,000	-1,700	75,300	41,064.02	9,120.00	25,115.98	66.6%

04/01/2019 09:00
525jjohn

TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 12
glytdbud

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12430023 54000 SUPP./SYSTEMWIDE/EL	3,000	0	3,000	2,682.42	.00	317.58	89.4%*
12430058 57800 OTHER EXPENSE/MUSIC	14,000	1,179	15,179	7,196.14	7,714.99	268.00	98.2%*
12430076 54000 SUPPLIES SPECIAL ED	42,500	0	42,500	35,854.09	2,934.81	3,711.10	91.3%*
12430100 54000 SUPP./CHS/GENERAL	40,725	0	40,725	38,154.37	2,281.41	289.22	99.3%*
12430102 54000 SUPP./CHS/ART	23,750	0	23,750	22,175.14	1,426.01	148.85	99.4%*
12430106 54000 SUPP./CHS/BUS.	4,000	0	4,000	3,999.33	.00	.67	100.0%*
12430124 54000 SUPP./CHS/ENGLISH	2,000	0	2,000	1,996.54	.00	3.46	99.8%*
12430128 54000 SUPP./CHS/F. LANG.	5,000	0	5,000	1,825.38	.00	3,174.62	36.5%
12430134 54000 SUPP./CHS/HLTH. ED.	2,200	0	2,200	2,187.34	.00	12.66	99.4%*
12430139 54000 SUPP./CHS/TECH. ED.	5,500	1,700	7,200	7,109.74	.00	90.26	98.7%*
12430156 54000 SUPP./CHS/MATH	3,350	0	3,350	3,180.20	78.43	91.37	97.3%*
12430158 54000 SUPP./CHS/MUSIC	10,050	-1,755	8,295	7,696.00	570.00	28.89	99.7%*
12430177 54000 SUPP./CHS/READING	1,600	0	1,600	1,113.69	467.50	18.81	98.8%*
12430178 54000 SUPP./CHS/SCIENCE	26,000	0	26,000	24,209.05	1,550.82	240.13	99.1%*
12430184 54000 SUPP./CHS/SOC. ST.	3,000	0	3,000	2,825.89	79.11	95.00	96.8%*
12430200 54000 SUPP./McCARTHY/GENE	15,000	0	15,000	10,709.89	1,290.11	3,000.00	80.0%*
12430202 54000 SUPP./McCARTHY/ART	7,300	0	7,300	6,300.78	946.52	52.70	99.3%*
12430224 54000 SUPP./McCARTHY/ENGL	1,600	0	1,600	1,599.87	.00	.13	100.0%*
12430228 54000 SUPP./McCARTHY/F. L	900	0	900	900.00	.00	.00	100.0%*
12430234 54000 SUPP./McCARTHY/HLTH	800	0	800	800.00	.00	.00	100.0%*
12430239 54000 SUPP./McCARTHY/TECH	8,500	0	8,500	6,247.82	2,250.00	2.18	100.0%*
12430256 54000 SUPP./McCARTHY/MATH	2,500	0	2,500	2,228.92	213.03	58.05	97.7%*
12430258 54000 SUPP./McCARTHY/MUSI	6,750	576	7,326	7,325.98	.00	.00	100.0%*
12430274 54000 SUPP./McCARTHY/PHYS	100	0	100	100.00	.00	.00	100.0%*
12430277 54000 SUPP./McCARTHY/READ	2,500	-50	2,450	2,449.16	.00	.84	100.0%*
12430278 54000 SUPP./McCARTHY/SCIE	10,500	0	10,500	5,717.15	2,660.23	2,122.62	79.8%*
12430284 54000 SUPP./McCARTHY/SOC.	4,800	0	4,800	4,422.67	313.26	64.07	98.7%*
12430300 54000 SUPP./PARKER/GENERA	11,500	0	11,500	7,619.67	289.38	3,590.95	68.8%
12430302 54000 SUPP./PARKER/ART	6,500	0	6,500	5,986.19	513.75	.06	100.0%*
12430324 54000 SUPP./PARKER/ENGLIS	1,200	0	1,200	1,189.66	.00	10.34	99.1%*
12430328 54000 SUPP./PARKER/F. LAN	900	0	900	620.91	.00	279.09	69.0%
12430334 54000 SUPP./PARKER/HLTH.	800	0	800	800.00	.00	.00	100.0%*
12430339 54000 SUPP./PARKER/TECH.	6,000	0	6,000	5,999.46	.00	.54	100.0%*
12430356 54000 SUPP./PARKER/MATH	2,500	0	2,500	2,265.26	216.06	18.68	99.3%*
12430358 54000 SUPP./PARKER/MUSIC	6,750	0	6,750	6,691.00	.00	59.00	99.1%*
12430374 54000 SUPP./PARKER/PHYS.	100	0	100	100.00	.00	.00	100.0%*
12430377 54000 SUPP./PARKER/READIN	2,500	0	2,500	2,491.53	.00	8.47	99.7%*
12430378 54000 SUPP./PARKER/SCIENC	10,500	0	10,500	7,397.26	2,523.29	579.45	94.5%*
12430384 54000 SUPP./PARKER/SOC. S	3,500	0	3,500	3,500.99	.00	-.99	100.0%*
12430400 54000 GENERAL SUPPLIES/BY	24,550	0	24,550	21,637.33	60.25	2,852.42	88.4%*
12430402 54000 SUPP./BYAM/ART	3,300	0	3,300	3,186.47	52.02	61.51	98.1%*
12430439 54000 SUPP./BYAM/TECH. ED.	1,500	0	1,500	1,495.00	.00	5.00	99.7%*
12430451 54000 SUPP./BYAM/LANG. AR	3,316	0	3,316	2,983.90	30.66	301.44	90.9%*
12430456 54000 SUPP./BYAM/MATH	2,500	0	2,500	2,387.13	66.86	46.01	98.2%*

04/01/2019 09:00
525jjohn

TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 13
glytddbud

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12430458 54000 SUPP./BYAM/MUSIC	1,100	0	1,100	1,041.69	33.37	24.94	97.7%*
12430478 54000 SUPP./BYAM/SCIENCE	2,500	0	2,500	1,695.49	.00	804.51	67.8%
12430484 54000 SUPP./BYAM/SOC. ST.	1,000	0	1,000	764.34	.00	235.66	76.4%*
12430500 54000 SUPP./CENTER/GENERA	20,000	0	20,000	18,527.23	1,344.83	127.94	99.4%*
12430502 54000 SUPP./CENTER/ART	3,248	0	3,248	3,170.68	77.32	.00	100.0%*
12430539 54000 SUPP./CENTER/TECH.ED	1,500	0	1,500	1,329.85	.00	170.15	88.7%*
12430551 54000 SUPP./CENTER/LANG.	2,884	50	2,934	2,928.46	.00	5.54	99.8%*
12430556 54000 SUPP./CENTER/MATH	2,500	0	2,500	2,323.58	66.86	109.56	95.6%*
12430558 54000 SUPP./CENTER/MUSIC	1,100	0	1,100	890.49	209.51	.00	100.0%*
12430578 54000 SUPP./CENTER/SCIENC	2,500	0	2,500	1,438.60	.00	1,061.40	57.5%
12430584 54000 SUPP./CENTER/SOC. S	1,000	0	1,000	929.84	.00	70.16	93.0%*
12430600 54000 SUPP./HARR./GENERAL	21,000	0	21,000	19,512.79	1,287.00	200.21	99.0%*
12430602 54000 SUPP./HARR./ART	3,400	0	3,400	3,297.98	15.27	86.75	97.4%*
12430639 54000 SUPP/HARR./TECH.ED.	1,500	0	1,500	1,475.00	.00	25.00	98.3%*
12430651 54000 SUPP./HARR./LANG. A	3,316	0	3,316	3,306.58	.00	9.42	99.7%*
12430656 54000 SUPP./HARR./MATH	2,500	0	2,500	2,347.48	66.86	85.66	96.6%*
12430658 54000 SUPP./HARR./MUSIC	1,100	0	1,100	647.69	362.46	89.85	91.8%*
12430678 54000 SUPP./HARR./SCIENCE	2,500	0	2,500	1,289.95	.00	1,210.05	51.6%
12430684 54000 SUPP./HARR./SOC. ST	1,000	0	1,000	769.34	.00	230.66	76.9%*
12430700 54000 SUPP./SO. ROW/GENER	18,600	0	18,600	17,933.49	600.00	66.51	99.6%*
12430702 54000 SUPP./SO. ROW/ART	3,052	0	3,052	2,991.72	28.78	31.50	99.0%*
12430739 54000 SUPP./SO. ROW./TECH.E	1,500	0	1,500	300.00	.00	1,200.00	20.0%
12430751 54000 SUPP./SO. ROW/LANG.	2,884	0	2,884	2,883.39	.00	.61	100.0%*
12430756 54000 SUPP./SO. ROW/MATH	2,500	0	2,500	2,287.29	66.88	145.83	94.2%*
12430758 54000 SUPP./SO. ROW/MUSIC	900	0	900	728.40	161.66	9.94	98.9%*
12430778 54000 SUPP./SO. ROW/SCIEN	2,500	0	2,500	1,347.82	.00	1,152.18	53.9%
12430784 54000 SUPP./SO. ROW/SOC.	1,000	0	1,000	621.65	.00	378.35	62.2%
TOTAL GENERAL SUPPLIES	521,425	0	521,425	425,204.16	41,969.30	54,251.54	89.6%
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2440 OTHER INSTRUCTIONAL SERVICES							
12440076 53981 TUTORING/INSTRUCTIO	24,000	0	24,000	5,498.04	426.00	18,075.96	24.7%
12440076 53990 CONTRACTUAL SERVICE	169,150	-17,000	152,150	16,007.76	7,926.00	128,216.24	15.7%
12440076 54000 CONTINGENCY EXPENSE	25,000	10,000	35,000	27,537.45	760.85	6,701.70	80.9%*
TOTAL OTHER INSTRUCTIONAL SERVICES	218,150	-7,000	211,150	49,043.25	9,112.85	152,993.90	27.5%
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2451 CLASSROOM INST TECHNOLOGY							
12451100 54204 INSTR TECH/CHS	70,000	0	70,000	67,813.67	.00	2,186.33	96.9%*

04/01/2019 09:00
525jjohn

TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 14
glytddbud

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12451128 54205 INSTR TECH/CHS/F.LA	10,000	0	10,000	10,000.00	.00	.00	100.0%*
12451200 54204 INSTR TECH/McC	50,000	0	50,000	44,726.74	2,152.00	3,121.26	93.8%*
12451300 54204 INSTR TECH PARKER	50,000	0	50,000	34,173.59	2,390.88	13,435.53	73.1%*
12451414 54204 COMPUTER/EQUIP/BYAM	16,000	0	16,000	10,577.14	2,129.46	3,293.40	79.4%*
12451514 54204 COMPUTER EQUIPMENT	16,000	-494	15,506	10,322.27	.00	5,183.45	66.6%*
12451614 54204 INSTR TECH/HARR/COM	16,000	0	16,000	11,047.95	2,152.00	2,800.05	82.5%*
12451714 54204 INSTR TECH/SROW/COM	16,000	0	16,000	11,673.94	2,153.94	2,172.12	86.4%*
TOTAL CLASSROOM INST TECHNOLOGY	244,000	-494	243,506	200,335.30	10,978.28	32,192.14	86.8%
2455 INSTRUCTIONAL SOFTWARE							
12455000 54000 INSTRUCTIONAL SOFTW	175,000	494	175,494	175,494.28	.00	.00	100.0%*
TOTAL INSTRUCTIONAL SOFTWARE	175,000	494	175,494	175,494.28	.00	.00	100.0%
2710 GUIDANCE COUNSELORS							
12710000 51310 MTSS/SEL STIPENDS	45,000	0	45,000	21,250.00	.00	23,750.00	47.2%
12710100 51050 GUID SALARIES /CHS	490,118	0	490,118	292,507.35	197,610.89	-.24	100.0%*
12710100 51070 SAL/SEC/GUID	75,411	0	75,411	56,043.26	.00	19,367.74	74.3%*
12710100 51310 STIPEND - GUIDANCE	10,800	0	10,800	9,311.56	.00	1,488.44	86.2%*
12710100 54000 SUPP./CHS/GUID	20,087	0	20,087	14,114.28	353.24	5,619.48	72.0%*
12710200 51050 GUID SALARIES /McC	212,242	0	212,242	122,447.40	89,794.76	-.16	100.0%*
12710200 54000 SUPP./McCARTHY/GUID	1,150	0	1,150	799.05	.00	350.95	69.5%*
12710300 51050 GUID SALARIES /PARK	158,183	0	158,183	83,612.24	73,633.37	937.39	99.4%*
12710300 54000 SUPP./PARKER/GUID	910	0	910	459.06	239.00	211.94	76.7%*
12710400 51050 GUID SALARIES/BYAM	81,902	0	81,902	47,251.20	34,650.88	-.08	100.0%*
12710400 54000 SUPP./BYAM/GUID	8,590	0	8,590	3,801.99	3,220.30	1,567.71	81.7%*
12710500 51050 GUID SALARIES /CENT	81,902	0	81,902	47,251.20	34,650.88	-.08	100.0%*
12710500 54000 SUPP./CENTER/GUID	8,590	0	8,590	3,676.33	3,169.11	1,744.56	79.7%*
12710600 51050 GUID SALARIES /HARR	54,196	0	54,196	31,266.90	22,929.06	.04	100.0%*
12710600 54000 SUPP./HARR./GUID	8,590	0	8,590	5,373.79	3,202.06	14.15	99.8%*
12710700 51050 GUID SALARIES /SROW	91,491	0	91,491	52,783.20	38,707.68	.12	100.0%*
12710700 54000 SUPP./SO.ROW/GUID	8,590	0	8,590	1,386.97	5,709.81	1,493.22	82.6%*
TOTAL GUIDANCE COUNSELORS	1,357,752	0	1,357,752	793,335.78	507,871.04	56,545.18	95.8%
2800 PSYCHOLOGICAL SERVICES							
12800100 51050 SAL/CHS/PSYCH	250,743	0	250,743	144,659.40	106,083.56	.04	100.0%*

04/01/2019 09:00
525jjohn

TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 15
glytddbud

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12800200 51050 SAL/McCARTHY/PSYCH	91,491	0	91,491	52,783.20	38,707.68	.12	100.0%*
12800300 51050 SAL/PARKER/PSYCH	91,491	0	91,491	52,783.20	38,707.68	.12	100.0%*
12800400 51050 SAL/BYAM/PSYCH	67,760	0	67,760	48,400.05	19,360.02	-.07	100.0%*
12800500 51050 SAL/CENTER/PSYCH	67,760	0	67,760	39,092.25	28,667.65	.10	100.0%*
12800600 51050 SAL/HARR./PSYCH	75,003	0	75,003	38,778.45	28,437.53	7,787.02	89.6%*
12800700 51050 SAL/SO.ROW/PSYCH	91,491	0	91,491	52,783.20	38,707.68	.12	100.0%*
TOTAL PSYCHOLOGICAL SERVICES	735,739	0	735,739	429,279.75	298,671.80	7,787.45	98.9%
3200 MEDICAL/HEALTH SERVICES							
13200000 51007 NURSES/SUB	38,000	0	38,000	22,092.50	.00	15,907.50	58.1%
13200000 51060 TOWN HEALTH EDUCATO	22,935	0	22,935	.00	.00	22,935.00	.0%
13200000 53170 DOCTOR SALARY	2,500	0	2,500	.00	.00	2,500.00	.0%
13200000 53990 CONTRACTUAL SERVICE	9,300	0	9,300	8,395.00	750.00	155.00	98.3%*
13200000 57140 COURSE REIMBURSEMEN	3,000	0	3,000	1,742.00	415.00	843.00	71.9%
13200100 51050 SAL/CHS/NURSE	152,662	0	152,662	72,107.85	54,964.74	25,589.41	83.2%*
13200100 54000 SUPP/CHS/NURSE	2,100	0	2,100	2,066.66	.00	33.34	98.4%*
13200100 57100 HEALTH TRAVEL/HIGH	700	0	700	.00	.00	700.00	.0%
13200100 58510 EQUIP/CHS/NURSE	2,600	0	2,600	1,885.00	.00	715.00	72.5%
13200200 51050 SAL/McCARTHY/NURSE	81,902	0	81,902	47,251.20	34,650.88	-.08	100.0%*
13200200 53990 INSUR./McCARTHY/NUR	1,300	0	1,300	617.00	.00	683.00	47.5%
13200200 54000 SUPP/McCARTHY/NURSE	1,599	0	1,599	1,563.28	.00	35.72	97.8%*
13200263 51050 SAL/McCARTHY/NURSE	35,234	0	35,234	19,168.89	14,906.65	1,158.46	96.7%*
13200300 51050 SAL/PARKER/NURSE	51,596	0	51,596	47,251.20	34,650.88	-30,306.08	158.7%*
13200300 54000 SUPP/PARKER/NURSE	1,342	0	1,342	1,082.73	.00	259.27	80.7%*
13200363 51050 SAL/PARKER/NURSE	31,841	0	31,841	18,369.75	13,471.15	.10	100.0%*
13200400 51050 SAL/BYAM/NURSE	76,361	0	76,361	44,054.40	32,306.56	.04	100.0%*
13200400 54000 SUPP/BYAM/NURSE	1,100	0	1,100	1,032.46	.00	67.54	93.9%*
13200500 51050 SAL/CENTER/NURSE	75,275	0	75,275	53,767.80	21,507.12	.08	100.0%*
13200500 54000 SUPP/CENTER/NURSE	1,000	0	1,000	950.46	.00	49.54	95.0%*
13200600 51050 SAL/HARR./NURSE	81,902	0	81,902	20,001.40	34,650.88	27,249.72	66.7%
13200600 54000 SUPP/HARR./NURSE	1,100	0	1,100	996.42	30.99	72.59	93.4%*
13200700 51050 SAL/SO.ROW/NURSE	54,227	0	54,227	31,284.75	22,942.15	.10	100.0%*
13200700 54000 SUPP/SO.ROW/NURSE	1,000	0	1,000	842.56	.00	157.44	84.3%*
13200976 51050 SAL/CHIPS/NURSE	43,216	0	43,216	24,932.40	18,283.71	-.11	100.0%*
TOTAL MEDICAL/HEALTH SERVICES	773,792	0	773,792	421,455.71	283,530.71	68,805.58	91.1%
3300 TRANSPORTATION							
13300000 51060 SALARIES PSP	10,800	0	10,800	2,520.00	.00	8,280.00	23.3%

04/01/2019 09:00
525jjohn

TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 16
glytddbud

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
13300000 51070 SALARIES -TRANSPORT	45,900	0	45,900	35,307.60	10,592.28	.12	100.0%*
13300000 53988 REGULAR TRANSPORTAT	1,511,340	33,300	1,544,640	1,057,938.00	453,402.00	33,300.00	97.8%*
13300000 53990 LATE BUSES/HIGH-MCC	43,200	0	43,200	23,180.72	18,419.28	1,600.00	96.3%*
13300000 53997 TRANSPORTATION SOFT	4,995	0	4,995	.00	.00	4,995.00	.0%
13300000 53999 HOMELESS TRANS	55,000	0	55,000	6,553.46	2,713.41	45,733.13	16.8%
13300076 53990 SPED TRANSPORTATION	1,850,000	0	1,850,000	1,170,512.41	772,447.15	-92,959.56	105.0%*
TOTAL TRANSPORTATION	3,521,235	33,300	3,554,535	2,296,012.19	1,257,574.12	948.69	100.0%
3400 FOOD SERVICES							
13400000 51110 SALARIES-FULL TIME	79,560	0	79,560	61,200.00	18,360.00	.00	100.0%*
13400000 53990 CAFE CONT SERVICE	25,000	0	25,000	5,645.19	2,581.81	16,773.00	32.9%
TOTAL FOOD SERVICES	104,560	0	104,560	66,845.19	20,941.81	16,773.00	84.0%
3510 ATHLETIC SERVICES							
13510100 51040 SAL/ATHLETIC STUDEN	11,902	0	11,902	7,029.28	.00	4,872.72	59.1%
13510100 51050 SAL/CHS/AD/TRAINER	99,487	0	99,487	76,528.60	22,958.58	-.18	100.0%*
13510100 51060 SAL/ATHLETICTRAINER	48,150	0	48,150	37,038.00	11,111.40	.60	100.0%*
13510100 51070 SAL/SEC/ATHL	22,622	0	22,622	16,126.32	.00	6,495.68	71.3%
13510100 52110 ATH DEPT STADIUM LI	2,000	0	2,000	733.30	309.70	957.00	52.2%
13510100 52400 POOL & ICE	64,000	0	64,000	17,550.00	2,510.00	43,940.00	31.3%
13510100 53989 OFFICIALS/POLICE	85,075	-9,000	76,075	49,139.83	.00	26,935.17	64.6%
13510100 53990 RECONDITIONING	18,963	0	18,963	.00	12,799.98	6,163.02	67.5%
13510100 53995 TRANSPORTATION	103,000	0	103,000	63,242.55	11,634.25	28,123.20	72.7%
13510100 54000 SUPP/CHS/ATHL	55,000	0	55,000	44,210.25	2,945.86	7,843.89	85.7%*
13510100 54310 MEDICAL	6,000	0	6,000	5,169.00	.00	831.00	86.2%*
13510100 57400 INSUR./CHS/ATHL	26,860	0	26,860	26,860.00	.00	.00	100.0%*
13510100 57800 OTHER EXPENSES	34,600	9,000	43,600	35,042.75	8,534.00	23.25	99.9%*
TOTAL ATHLETIC SERVICES	577,659	0	577,659	378,669.88	72,803.77	126,185.35	78.2%
3520 OTHER STUDENT ACTIVITIES							
13520064 54000 DESTINATION IMAGINE	2,300	0	2,300	2,300.00	.00	.00	100.0%*
13520100 51050 SAL/CHS/ADVISORS	38,690	0	38,690	.00	.00	38,690.00	.0%

04/01/2019 09:00
525jjohn

TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 17
glytddbud

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>13520154 53990 MATH TEAM TRANSP</u>	2,750	0	2,750	2,160.70	418.00	171.30	93.8%*
<u>13520160 54000 NAT'L HONOR SOC/HIG</u>	3,400	0	3,400	2,501.66	.00	898.34	73.6%
<u>13520178 53910 SCIENCE CLUB/HIGH</u>	2,000	0	2,000	1,465.00	496.15	38.85	98.1%*
<u>13520194 51465 NIGHT SCHOOL HS</u>	5,000	0	5,000	2,094.84	.00	2,905.16	41.9%
<u>13520200 51050 SAL/McCARTHY/ADVISO</u>	22,400	0	22,400	22,373.67	.00	26.33	99.9%*
<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>	22,470	0	22,470	20,688.04	.00	1,781.96	92.1%*
<u>13520300 51310 SAL/PARKER/K.B.ADV</u>	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL OTHER STUDENT ACTIVITIES	102,010	0	102,010	53,583.91	914.15	47,511.94	53.4%
<hr/> 3600 SCHOOL SECURITY							
<u>13600100 51060 STCH SCHOOL SECURIT</u>	89,505	-33,300	56,205	50,126.20	32,486.86	-26,408.06	147.0%*
<u>13600100 51310 COURT LIAISON</u>	9,000	0	9,000	6,428.55	2,571.42	.03	100.0%*
<u>13600200 51060 MCC PSP - SECURITY</u>	50,334	0	50,334	35,952.90	14,381.16	-.06	100.0%*
<u>13600300 51060 PARKER - PSP - SECU</u>	50,334	0	50,334	29,038.80	21,295.12	.08	100.0%*
TOTAL SCHOOL SECURITY	199,173	-33,300	165,873	121,546.45	70,734.56	-26,408.01	115.9%
<hr/> 4110 CUSTODIAL SERVICES							
<u>14110000 51040 SALARIES - CUSTODIA</u>	385,258	0	385,258	304,085.54	.00	81,172.46	78.9%*
<u>14110000 51050 SALARIES - PROFESSI</u>	101,745	0	101,745	78,265.40	23,479.62	-.02	100.0%*
<u>14110000 51070 FACILITIES - SECRET</u>	12,734	0	12,734	9,795.80	2,938.73	-.53	100.0%*
<u>14110000 51110 SALARIES-CUST OT -</u>	8,800	0	8,800	5,924.41	.00	2,875.59	67.3%
<u>14110000 51310 SALARIES- CUST OVER</u>	5,000	0	5,000	6,067.16	.00	-1,067.16	121.3%*
<u>14110000 53990 CONTRACTUAL SERVICE</u>	788,666	0	788,666	540,184.79	241,813.21	6,668.00	99.2%*
<u>14110000 54000 SUPPLIES</u>	195,000	20,000	215,000	144,009.15	62,647.42	8,343.43	96.1%*
<u>14110000 57800 OTHER CHARGES/EXPEN</u>	6,000	0	6,000	4,979.17	.00	1,020.83	83.0%*
<u>14110119 54000 SUPP/CHS/PERFORMING</u>	12,000	0	12,000	2,025.15	.00	9,974.85	16.9%
TOTAL CUSTODIAL SERVICES	1,515,203	20,000	1,535,203	1,095,336.57	330,878.98	108,987.45	92.9%
<hr/> 4120 HEATING OF BUILDINGS							
<u>14120000 52130 FUEL</u>	3,500	2,525	6,025	4,384.97	1,990.03	-350.00	105.8%*
<u>14120100 52130 FUEL/HIGH</u>	112,500	-8,800	103,700	87,165.27	36,699.49	-20,164.76	119.4%*

04/01/2019 09:00
525jjohn

TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 18
glytddb

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14120200 52130 FUEL/MCCARTHY	61,000	-775	60,225	41,647.25	19,714.16	-1,136.41	101.9%*
14120300 52130 FUEL/PARKER	50,500	-3,800	46,700	33,198.42	20,401.58	-6,900.00	114.8%*
14120400 52130 FUEL / BYAM	32,000	-2,350	29,650	15,579.41	19,070.59	-5,000.00	116.9%*
14120500 52130 FUEL - CENTER SCHOO	26,000	2,000	28,000	16,098.12	11,901.88	.00	100.0%*
14120600 52130 FUEL-HARRINGTON	9,000	7,500	16,500	10,386.43	8,613.57	-2,500.00	115.2%*
14120700 52130 FUEL-SOUTH ROW	24,000	3,700	27,700	18,874.38	10,825.62	-2,000.00	107.2%*
TOTAL HEATING OF BUILDINGS	318,500	0	318,500	227,334.25	129,216.92	-38,051.17	111.9%
 4130 UTILITY SERVICES							
14130000 52110 ELECTRIC	18,800	0	18,800	12,996.53	4,147.30	1,656.17	91.2%*
14130000 53410 TELEPHONE/SUPT OFFI	55,000	3,765	58,765	38,360.96	19,839.34	564.70	99.0%*
14130100 52110 ELECTRICITY/HIGH	205,000	-8,017	196,983	133,433.83	54,071.31	9,477.86	95.2%*
14130100 52310 WATER/HIGH	7,600	0	7,600	5,356.07	600.93	1,643.00	78.4%*
14130100 53410 TELEPHONE/HIGH	65,000	1,670	66,670	26,358.75	13,728.24	26,583.01	60.1%
14130200 52110 ELECTRICITY/McCARTH	73,000	-8,234	64,766	56,535.52	20,775.54	-12,545.06	119.4%*
14130200 53410 TELEPHONE/MCCARTHY	23,000	2,582	25,582	16,283.03	8,405.61	893.36	96.5%*
14130300 52110 ELECTRICITY/PARKER	93,000	-7,944	85,056	56,964.60	23,602.88	4,488.52	94.7%*
14130300 53410 TELEPHONE/PARKER	23,000	2,129	25,129	16,632.41	8,502.97	-6.38	100.0%*
14130400 52110 ELECTRICITY/BYAM	44,000	515	44,515	32,430.29	17,266.86	-5,182.15	111.6%*
14130400 53410 TELEPHONE/BYAM	13,000	1,931	14,931	9,330.26	4,688.63	912.11	93.9%*
14130500 52110 ELECTRIC - CENTER	41,000	331	41,331	37,282.15	12,709.60	-8,660.75	121.0%*
14130500 52310 WATER CENTER SCHOOL	1,500	0	1,500	297.00	99.00	1,104.00	26.4%
14130500 53410 TELEPHONE - CENTER	11,000	2,448	13,448	8,769.19	4,423.49	255.32	98.1%*
14130600 52110 ELECTRICITY/HARR	46,000	0	46,000	29,237.42	14,287.23	2,475.35	94.6%*
14130600 52310 WATER/HARRINGTON	3,500	0	3,500	2,031.09	653.91	815.00	76.7%*
14130600 53410 TELEPHONE/HARR	12,000	2,002	14,002	8,761.58	4,432.45	807.97	94.2%*
14130700 52110 ELECTRICITY/SO ROW	34,000	4,940	38,940	26,392.87	13,225.57	-678.44	101.7%*
14130700 53410 TELEPHONE/SO ROW	10,000	1,882	11,882	8,064.29	3,930.65	-112.94	101.0%*
TOTAL UTILITY SERVICES	779,400	0	779,400	525,517.84	229,391.51	24,490.65	96.9%
 4210 MAINTENANCE OF GROUNDS							
14210000 59238 GENERAL MAINT	5,000	25,000	30,000	24,439.00	.00	5,561.00	81.5%*
14210100 59238 GROUNDS/HIGH	20,000	0	20,000	3,382.84	201.78	16,415.38	17.9%
TOTAL MAINTENANCE OF GROUNDS	25,000	25,000	50,000	27,821.84	201.78	21,976.38	56.0%
 5150 EMPLOYEE SEPERATION COSTS							
15150000 51140 RETIREMENT/SICK BUY	78,672	0	78,672	80,671.67	.00	-1,999.67	102.5%*

04/01/2019 09:00
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TOWN OF CHELMSFORD
YEAR TO DATE BUDGET REPORT

P 19
glytdbud

FOR 2019 09

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL EMPLOYEE SEPERATION COSTS	78,672	0	78,672	80,671.67	.00	-1,999.67	102.5%
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9300 TUITION NON-PUBLIC SCHOOLS							
19300076 53990 TUITIONS	4,199,088	-81,100	4,117,988	4,546,931.71	2,694,491.30	-3,123,435.01	175.8%*
TOTAL TUITION NON-PUBLIC SCHOOLS	4,199,088	-81,100	4,117,988	4,546,931.71	2,694,491.30	-3,123,435.01	175.8%
TOTAL UNDEFINED	59,000,000	0	59,000,000	38,915,667.63	19,802,308.70	282,023.67	99.5%
GRAND TOTAL	59,000,000	0	59,000,000	38,915,667.63	19,802,308.70	282,023.67	99.5%

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

CHELMSFORD PUBLIC SCHOOLS
 FY19 GRANT AND REVOLVING FUND SUMMARY
 AS OF MARCH 31, 2019

MUNIS #	DESE #		FY19 Award	Balance 7/1/2018	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 - FY18	84,426	0.00	84,426.00	84,426.00		0.00	-	-
180	180	Title III - FY18	25,156	0.00	25,156.00	25,156.00		0.00	-	-
240	240	SPED Entitlement Allocation - FY18	1,163,872	0.00	1,163,872.00	1,118,204.71	45,041.64	625.65	-	625.65
262	262	SPED Early Childhood (EEC) - FY18	35,445	0.00	35,445.00	35,445.00		0.00	-	-
305	305	Title I - FY18	165,957	0.00	165,957.00	165,957.00		0.00	-	-
309	309	Title IVA - FY18	8,091	0.00	8,091.00	8,091.00		0.00	-	-
Other Grant Funds										
140	140	Title IIA Teacher Quality - FY19	90,941	0.00	59,111.00	64,215.84		(5,104.84)	31,830.00	26,725.16
180	180	Title III - FY19	29,011	0.00	13,251.00	14,566.78	1,920.00	(3,235.78)	15,760.00	12,524.22
240	240	SPED Entitlement Allocation - FY19	1,225,683	0.00	205,958.00	258,034.79	282,976.37	(335,053.16)	1,019,725.00	684,671.84
251	251	Puerto Rico Relief - State Alloc - FY19	144	0.00	119.83	0.00	144.00	(24.17)	24.17	-
262	262	SPED Early Childhood - FY19	36,618	0.00	34,841.00	36,504.00		(1,663.00)	1,777.00	114.00
305	305	Title I - FY19	175,314	0.00	98,632.00	110,959.02	7,059.72	(19,386.74)	76,682.00	57,295.26
309	309	Title IVA - FY19	11,930	0.00	1,700.00	1,956.00	1,251.25	(1,507.25)	10,230.00	8,722.75
237	---	ATEF Grant	3,038	427.37	3,037.51	2,788.75	248.76	427.37		427.37
250	---	Essential School Health Grant (State)	3,000			3,000.00		(3,000.00)	3,000.00	-
254	---	Terraponics Science Grant (Energy Consv Comn	7,500		7,500.00	6,700.00		800.00		800.00
273	---	E-rate	36,138		36,138.38	36,138.38		0.00		-
301	---	Lowell General Hospital Circle Health (Private Grant 10K)		3,561.36		2,714.95		846.41		846.41
301	---	Project Lead the Way (Private Grant)	5,000		5,000.00	455.62	700.00	3,844.38		3,844.38
301	---	Science Eco Rise (Private Grant)	2,852	0.00	2,852.00	1,024.20	1,347.00	480.80		480.80
301	---	Analog Robotics (Private Grant)	5,000		5,000.00			5,000.00		5,000.00
310	---	Circuit Breaker	-	998,984.99	2,557,278.00			3,556,262.99		3,556,262.99
313	---	Lockhead Martin Robotics (Private Grant)	2,500	0.00	2,500.00	1,416.43		1,083.57		1,083.57
Revolving Accounts										
			Estimated Receipts	Balance 7/1/2018	Receipts	Expenditures	Encumbrances	Current Ending Balance	Estimated Revenue	Ending Balance with Estimated Revenue
501	---	Café (School Nutrition)	1,006,450.00	614,053.66	923,548.53	888,290.93	206,564.12	442,747.14	49,314.12	492,061.26
502	---	Athletic	365,000.00	13,455.67	272,374.63	272,840.72	1,500.00	11,489.58	31,416.00	42,905.58
503	---	Gifts & Donations		24,368.56	3,148.51	2,353.35		25,163.72		25,163.72
504	---	Lost / Damaged Books	0.00	4,309.78	614.00	0.00		4,923.78		4,923.78
505	---	Musical Instrument Repair	0.00	0.00	0.00	0.00		0.00		-
506	---	Adult Education/Music/Guidance	195,000.00	73,661.04	173,003.75	120,422.97	3,550.00	122,691.82		122,691.82
507	---	Childcare	2,080,000.00	1,980,165.47	1,691,167.24	1,432,241.77	369,148.00	1,869,942.94		1,869,942.94
508	---	Out of Town Tuition Reimbursement		59,988.70				59,988.70		59,988.70
509	---	Summer School	5,600.00	6,527.61	5,630.55	2,000.00		10,158.16		10,158.16
510	---	School Choice	285,924.00	1,329,917.63	265,904.00	0.00		1,595,821.63		1,595,821.63
511	---	Civic Activities	0.00	126,673.97	144,023.71	88,868.67	7,277.10	174,551.91		174,551.91
516	---	Transportation	320,000.00	227,032.36	359,311.32	220,055.49	92,190.72	274,097.47		274,097.47
517	---	Student Activity	95,000.00	32,356.66	123,236.00	66,243.42		89,349.24		89,349.24
518	---	Turf Fields	89,900.00	49,124.75	59,082.00	14,922.36		93,284.39		93,284.39

1:45 PM

03/11/19

Cash Basis

Chelmsford High School Student Activities
Balance Sheet New
As of February 28, 2019

	<u>Feb 28, 19</u>
ASSETS	
Current Assets	
Checking/Savings	
CHS Enterprise Checking	40,162.92
Enterprise Agency Account	254,571.30
Total Checking/Savings	<u>294,734.22</u>
Total Current Assets	<u>294,734.22</u>
TOTAL ASSETS	<u><u>294,734.22</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Equity - Athletics	15,934.31
Equity - ATWE	2,279.51
Equity - Badminton	0.54
Equity - Band	1,147.25
Equity - Basketball Girls	603.08
Equity - Best Buddies	920.12
Equity - Career Center	1,236.36
Equity - Cheerleading	3,904.83
Equity - Chelmsford Garden Club	25.00
Equity - Chorus	1,886.96
Equity - Class of 16	4,754.70
Equity - Class of 18	11,608.98
Equity - Class of 19	48,263.52
Equity - Class of 20	3,952.84
Equity - Class of 21	2,176.24
Equity - Class of 22	1,384.00
Equity - Cross Country	750.00
Equity - Dance Team	1,245.41

1:45 PM

03/11/19

Cash Basis

Chelmsford High School Student Activities
Balance Sheet New
As of February 28, 2019

	<u>Feb 28, 19</u>
Equity - DECA	8,813.82
Equity - ECO Club	871.46
Equity - Field Hockey	7,268.24
Equity - Field Trips	5,457.38
Equity - Fine Arts	4,974.70
Equity - Football	2,067.17
Equity - Gen. Student Body Fund	21,717.09
Equity - Golf	447.05
Equity - Gymnastics	77.45
Equity - Ice Hockey Boys	7,421.39
Equity - Ice Hockey Girls	440.85
Equity - International Relation	504.06
Equity - Key Club	715.31
Equity - Lacrosse Boys	1,239.41
Equity - Lacrosse Girls	2,606.33
Equity - LIME	3,660.93
Equity - Lion Yearbook	4,051.37
Equity - Melting Pot Club	341.59
Equity - Mme Queenan Boutique	452.15
Equity - Mock Trial	121.50
Equity - National Business HS	436.78
Equity - National Honor Society	1,162.63
Equity - NEHS	221.35
Equity - Orchestra	536.40
Equity - PAVE Program	583.78
Equity - Reality Check	1,355.56
Equity - Resiliency	0.00

1:45 PM

03/11/19

Cash Basis

Chelmsford High School Student Activities
Balance Sheet New
As of February 28, 2019

	<u>Feb 28, 19</u>
Equity - SAGA	857.04
Equity - Science Organization	0.00
Equity - Ski Team	312.75
Equity - Soccer Boys	6,163.51
Equity - Soccer Girls	6,885.75
Equity - Softball	7,087.05
Equity - Speech & Debate Team	551.17
Equity - Student Council	823.20
Equity - Student Trainers	193.50
Equity - Swim Team Boys	1,244.05
Equity - Swim Team Girls	1,270.83
Equity - Tech Ed Student Build	40.66
Equity - Tennis Boys	416.15
Equity - Tennis Girls	1,049.32
Equity - Theatre Guild	70,005.43
Equity - Thomas Jefferson Forum	580.66
Equity - Track	2,051.55
Equity - Tri-M	89.40
Equity - Unidentified Deposit	5,561.50
Equity - Voice Student News	365.00
Equity - Volleyball Boys	1,267.00
Equity - Volleyball Girls	4,648.67
Equity - World Language HS -LFS	1,188.80
Equity - Wrestling	2,461.83
Total Other Current Liabilities	<u>294,734.22</u>
Total Current Liabilities	<u>294,734.22</u>
Total Liabilities	<u>294,734.22</u>

1:45 PM
03/11/19
Cash Basis

Chelmsford High School Student Activities
Balance Sheet New
As of February 28, 2019

TOTAL LIABILITIES & EQUITY

Feb 28, 19

294,734.22

3:32 PM

03/11/19

Accrual Basis

McCarthy Middle School
Balance Sheet
As of February 28, 2019

	<u>Feb 28, 19</u>
ASSETS	
Current Assets	
Checking/Savings	
McCarthy Agency Account	34,705.88
McCarthy Principal Account	14,631.02
Total Checking/Savings	<u>49,336.90</u>
Total Current Assets	<u>49,336.90</u>
TOTAL ASSETS	<u>49,336.90</u>
LIABILITIES & EQUITY	
Equity	
Band	5,181.81
Chorus	1,495.74
Cross Country	759.48
Drama	19,634.47
General Student Body Fund	
Interest - Agency Account	406.08
Interest - Principal Account	120.23
General Student Body Fund - Other	6,077.48
Total General Student Body Fund	<u>6,603.79</u>
Grade 5 Field Trips	6,214.45
Grade 6 Field Trips	1.25
Grade 7 Field Trips	3,195.05
Orchestra	2,140.44
Project 300	1,227.24
School Store	404.71
Student council	1,335.66
Year Book	1,142.81
Total Equity	<u>49,336.90</u>
TOTAL LIABILITIES & EQUITY	<u>49,336.90</u>

12:46 PM

03/11/19

Accrual Basis

**Parker Middle School
Balance Sheet
As of February 28, 2019**

	<u>Feb 28, 19</u>
ASSETS	
Current Assets	
Checking/Savings	
Parker Agency Account	37,953.11
Parker Principal Account	18,416.76
Total Checking/Savings	<u>56,369.87</u>
Total Current Assets	<u>56,369.87</u>
TOTAL ASSETS	<u>56,369.87</u>
LIABILITIES & EQUITY	
Equity	
Band	101.55
Chorus	1,534.27
Drama	22,804.45
General Student Body Fund	
Interest - Agency Account	162.37
Interest - Principal Account	80.80
General Student Body Fund - Other	1,143.50
Total General Student Body Fund	<u>1,386.67</u>
Grade 5 Field Trips	1,636.21
Grade 6 Field Trips	732.27
Grade 7 Field Trips	3,964.38
Grade 8 Field Trips	8,572.90
Orchestra	2,752.25
School Store	368.21
Student Council	10,652.11
Yearbook	1,864.60
Total Equity	<u>56,369.87</u>
TOTAL LIABILITIES & EQUITY	<u>56,369.87</u>

CHELMSFORD PUBLIC SCHOOLS

Memorandum

TO: Jay Lang, Superintendent
Members of the School Committee

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

DATE: April 17, 2019

RE: Vote: Approve and authorize funding for the Westlands School Playground Renovation

Community Education Playground Reconstruction RFP #19-03

Chelmsford Public Schools issued a Request for Proposals (RFP No. 19-03) for a Playground Reconstruction project at the Community Education building (formerly the Westlands School) at 170 Dalton Road, Chelmsford, MA. The RFP was advertised on February 13, 2019, a walkthrough was held on February 21, 2019, and proposals were due on March 13, 2019. We had four (4) vendors submit proposals and present their designs to the RFP review team. After evaluating the non-price and price proposals, the RFP review team selected UltiPlay Parks & Playgrounds, Inc. and their proposal in the amount of \$345,369. The anticipated projected budget was \$350,000. This project will be funded from the childcare revolving fund (507). All work is to be completed in time for the grand opening on July 1, 2019.

The current playground was installed when the Westlands School housed elementary age children and has experienced significant deterioration. The playground was designed for children ages 5-12. Westlands School is now home to Chelmsford Community Education and Chelmsford Integrated Preschool programs. The current population of students range in age from 18 months to 5 years during the school year and school-age during the summer months. Seventy-five (75%) percent of the current playground structures are not age appropriate for our school year students. The newly designed playground will be accessible to all three age groups served at the Westlands School. Each age group (toddlers, preschool and school age) will have a safe, separate space. There will also be a significant increase in accessibility for students with mobility challenges. Some new playground elements are inclusive equipment, a tricycle track, climbing elements and dramatic play structures. Our vision takes into consideration the unique needs of the student population currently served at Westlands School.

Suggested Motion: I move to accept the base bid submitted and award the contract for the Reconstruction of the Westlands Playground at the Community Education Building, located at 170 Dalton Road, Chelmsford, MA 01824 to UltiPlay Parks & Playgrounds, Inc., 43 Main Street, Blackstone, MA 01504, in the amount of \$345,369.

CHELMSFORD PUBLIC SCHOOLS

Memorandum

TO: Jay Lang, Superintendent
Members of the School Committee

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

DATE: April 17, 2019

RE: Vote: Approve and authorize funding for the Westlands School Air Conditioning Project

Community Education Building Mini-Split Air Conditioning System Bid #19-06

Chelmsford Public Schools reissued an Invitation for Bid (IFB No. 19-04) for the supply and installation of air conditioning units for several classrooms on the second floor of the Community Education building (formerly the Westlands School) at 170 Dalton Road, Chelmsford, MA. The re-bid (IFB No. 19-06) was advertised on March 20, 2019, a walkthrough was held on March 27, 2019, the filed sub-bids (electrical) were due April 3, 2019, and the general bids were due April 10, 2019. This re-bid received five (5) electrical sub-bids and seven (7) general contractor (HVAC) bids. The lowest responsive and responsible bidder was Johnson Controls with a total bid amount of \$109,000, which includes the electrical sub-bid from Mercier in the amount of \$43,395 and is under the estimated total project budget of \$150,000. This project will be funded from the childcare revolving fund (507) and supports the community education staff in hosting the summer programs at the Westlands Schools site, rather than hosting summer programs at other locations throughout Town that have air conditioning (i.e. Center School or other schools with modular buildings). All work is to be completed by June 21, 2019.

Suggested Motion: To accept the base bid and award a contract for the supply and installation of a Mini-Split Ductless Air Conditioning System at the Community Education Building, 170 Dalton Road, Chelmsford, MA 01824 to Johnson Controls, 39 Salem Street, Lynnfield, MA 01940, in the amount of \$109,000.

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee

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

Date: April 20, 2019

Re: Net School Spending Agreement – MA DESE EOYR Indirect Cost Allocation

Attached please find an updated copy of the agreement between the Town of Chelmsford and the Chelmsford Public Schools required by the Massachusetts Department of Elementary and Secondary Education (MA DESE) to document the allowable allocation of town expenditures to support educational programs. This agreement is required and reviewed by the external audit firm conducting the town's financial audit in relation to the information provided by the Chelmsford Public Schools on the end-of-year financial report.

I have reviewed this agreement with Joanna Johnson-Collins, Town Manager Cohen, Town Finance Director John Sousa, and Town Accountant Darlene Lussier. This agreement may be amended from time to time as circumstances change. I recommend the school committee vote to accept the provisions as outlined for FY2019 – FY2021 reporting and sign the agreement at the next regular meeting.

**MEMORANDUM OF AGREEMENT BETWEEN THE TOWN OF CHELMSFORD AND
THE SCHOOL DEPARTMENT REGARDING MUNICIPAL FINANCIAL
ACCOUNTING & REPORTING FOR THE CHELMSFORD PUBLIC SCHOOLS**

Pursuant to Chapter Seventy of the General Laws of Massachusetts, the Town of Chelmsford, hereinafter referred to as “the Town” and the Chelmsford School Department, hereinafter referred to as “the School Department,” mutually agree that municipal financial accounting and reporting for indirect and direct costs attributable to the School Department shall be comprised of the items listed and calculated as indicated below. Indirect costs are calculated for and reported on Schedules 1 and 19 of the End of Year Pupil and Financial Report to the Massachusetts Department of Elementary and Secondary Education. The Town shall be reimbursed for approved Direct Costs from the appropriate revolving fund or general fund school appropriation.

Indirect Costs

1. Municipal Administrative Services
 - a. Accounting
 - b. Payroll Processing
 - c. Treasury
 - d. Auditing

2. Employee Benefits
 - a. Worker’s Compensation
 - b. Unemployment Compensation
 - c. Middlesex Retirement
 - d. Medicare Withholding Tax
 - e. Health Insurance – Active Employees
 - f. Health Insurance – Retirees

3. Other Expenses
 - a. Property and Liability Insurance – School Buildings
 - b. Solid Waste Collection/Disposal and Snow & Ice Removal
 - c. Maintenance of School Facilities and Grounds

4. Debt Service
 - a. Short-Term BANS
 - b. Long-Term

Reporting

1. Regional School Assessment (Nashoba Valley Technical High School)
2. E-Rate Telecommunications Reimbursement

Direct Costs

1. Health Insurance for Child Care and Food Service employees

2. Accounting & Payroll software support contract
3. Health Educator (Substance Abuse Prevention)

Methods of Calculation for Above Items:

1. Municipal Administrative Services
 - a. 25% of the annual salary for the Town Accountant, Assistant Town Accountant, and Accounts Payable clerk.
 - b. 50% of the annual salary for the Payroll Administrator.
 - c. 25% of the annual salary for the Treasurer, Assistant Treasurer, and Assistant Collector.
 - d. 50% of actual expenses for the annual audit of Town finances by a qualified CPA firm.
2. Employee Benefits – Percent share based on Town payroll and benefit system records
 - a. Estimated % share of annual Worker’s Compensation expense.
 - b. Actual Unemployment Compensation costs paid by the Town of Chelmsford for School Department claimants.
 - c. Estimated % share of Middlesex County Retirement Assessment for School personnel.
 - d. Actual cost of Medicare Withholding Tax paid by the Town of Chelmsford on behalf of School personnel.
 - e. Actual % share of Health insurance costs for active school employees excluding Child Care and School Food Service employees.
 - f. Estimated % share of Health insurance costs for retired school employees.
3. Other Expenses
 - a. Estimated % share of property and liability insurance expense for school buildings and facilities based upon the statement of values. If the Town’s insurance provider is able to provide a breakdown between Municipal and School buildings, then an actual % share will be used.
 - b. 3.5% of actual Town Solid Waste Collection/Disposal and Snow & Ice removal expenses.
 - c. 65% of actual Municipal Facilities expenditures for personnel, supplies, and services.
4. Debt Service – The report shall provide expenditure details by issuance date.
 - a. Actual interest paid on Bond Anticipation Notes (BANS) used to finance the construction, extraordinary repair, or renovation of school buildings and facilities, textbooks, or educational equipment.
 - b. Actual principal and interest paid on General Obligation Bonds used to finance the construction, extraordinary repair, or renovation of school buildings and facilities, textbooks, or educational equipment.

Reporting – Figures shall be based on the Town Accountant’s records.

1. The actual annual assessment for Nashoba Valley Technical High School.
2. The actual amount expended from the E-Rate account (023619-54000).

Direct Costs

Health Insurance

Health Insurance reimbursement shall be based on the actual cost of providing health insurance for Child Care and Food Service employees. A roster of Child Care and Food Service employees that participate in the Town's health insurance program and are employed as of November 1st of the current fiscal year shall be provided by the School Business Administrator or designee to the Finance Director/Treasurer to assist in developing the Town budget for the ensuing fiscal year. The Finance Director will notify the School Business Administrator of the charges which shall be appropriated as revenue under Available Funds in the Annual Town Budget.

Accounting & Payroll Software

For cost efficiency, the Town maintains a consolidated application service provider agreement/software support contract with the provider of accounting and payroll software for municipal and school users. The School Department shall reimburse the Town annually for a 50% share of this expense. The Finance Director shall annually notify the School Business Administrator and Town Accountant of this charge in writing. Direct cost reimbursement to the Town will be recorded through a journal entry by the Town Accountant.

Health Educator (Substance Abuse Prevention)

The cost of the Health Educator's salary shall be equally divided so that 50% is paid from the Board of Health salary budget and 50% is paid by the Chelmsford Public Schools. The Finance Director shall annually notify the School Business Administrator and Town Accountant of this cost. Direct cost reimbursement to the Town will be recorded through a journal entry by the Town Accountant.

The Finance Director shall provide to the School Business Administrator a summary of all Indirect Cost and Reporting items for Schedule 1 (based on the previous fiscal year actual expenditures) and for Schedule 19 (budgeted figures for ensuing fiscal year) by August 31st. The School Business Administrator shall contact the Finance Director by August 1st to remind the Finance Director of the data needed to allow adequate time for data compilation.

This agreement shall be effective for FY2019 – FY2021 and will be reviewed annually by both the Town and the School Department. If changes are to be incorporated then a new agreement will be signed and dated between the two parties.

Signed this 23rd day of April, 2019

The Chelmsford Public School Department:

On behalf of the Town of Chelmsford:

Dennis F. King, II, Chairman

Paul E. Cohen, Town Manager

John W. Moses, Vice Chairman

John B. Sousa, Jr., Finance Director

Maria L. Santos, Secretary

Darlene R. Lussier, Town Accountant

Donna M. Newcomb

W. Allen Thomas, Jr.

Jay Lang, Ed.D.
Superintendent of Schools

Joanna Johnson-Collins
Director of Business and Finance

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: April 20, 2019
Re: CHS Athletics Turf Field Signage Proposal – Follow-Up

At our last regular school committee meeting on April 9, 2019, CHS Athletic Director Dan Hart presented a proposal to sell advertising along the fences surrounding the turf fields at McCarthy Middle School and Chelmsford High School in an effort to generate additional revenue to support various aspects of the turf field maintenance, bond and interest payments. Mr. Hart has provided additional information in the form of his proposed solicitation to businesses and/or parents who may be interested in purchasing a sign. I have also attached the report previously submitted at the April 9, 2019 school committee meeting for reference. We are seeking the school committee's approval to move forward with this proposal for the fall of 2019.

Chelmsford High School Athletics

Dan Hart, Athletic Director

hartd@chelmsford.k12.ma.us

Angela Hughes, Athletic Secretary

hughesa@chelmsford.k12.ma.us

(978)251-5111 X5625

Turf Field Signage Proposal

OVERVIEW

The Chelmsford High School Athletic Department is seeking interested businesses and families to purchase 3' x 4' foot advertisement signs to display a company or family name and slogan to be hung along the fenced areas of the turf fields at McCarthy Middle School and Chelmsford High School.

Funds collected from the Signage Fee will be deposited into the Turf Field Revolving Fund to help with the upkeep and maintenance of the turf fields, including payments of the turf field bonds, and to provide for the purchase of track and turf equipment.

PURPOSE

1. Create Revenue
2. Make Fields Look More Professional
3. Limit Wear Through Overuse

SPECIFICATIONS

- Signs will be made of metal and have measurements of 3' x 4' x .04".
- Signs will be white with maroon lettering or logo color (1 Color).
- Signs may consist of lettering or logos. Custom fonts, logos, etc. must be submitted in EPS format for sign production.
- Sign messaging must be approved by CHS Athletic Department.
- Signs must be tasteful and appropriate for all ages.
- Signs may not advertise any form of drug, alcohol, or tobacco product.
- Signs may not contain profane or suggestive language or slogans.
- Signs will be hung by CHS Athletic Department/Maintenance Staff.

LOCATIONS

CHELMSFORD HIGH SCHOOL SIMONIAN STADIUM

Signs will be hung along the perimeter of the Chelmsford High School Stadium fence and will not obstruct views. Signs may also be hung on the back and front fencing of bleachers if additional space is required.

McCARTHY MIDDLE SCHOOL TURF FIELD

Signs will be hung along the perimeter of the playing field on the fence that lines the playing. Signs may also be displayed on the back of the scoreboard in the McCarthy endzone. Signs will not obstruct views. Signs may also be hung on the back and front fencing of bleachers if additional space is required.

COST

Signs may be purchased at the following rates:

- \$ 600.: Sign will be manufactured, hung and displayed for 1 calendar year (April 1 - April 1).
- \$ 1000.: Sign will be manufactured, hung and displayed for 2 calendar years (April 1 - April 1).

*Any signs damaged during the span of agreement will be replaced at no charge by the CHS Athletic Department.

HOW TO PURCHASE

Fill out google form at this link: *(To Be Created)*

OR

Complete the form on next page and provide a check in the desired amount made payable to the **Chelmsford Public Schools - Turf Field Sign Advertisement.**

CHELMSFORD TURF FIELD SIGNAGE ADVERTISEMENTS

COMPANY NAME/FAMILY NAME: _____

CONTACT PERSON: _____

CONTACT PERSON E-MAIL: _____

CONTACT PERSON PHONE: _____

PREFERENCE OF FIELD (If No Preference Please Write "None"): _____

ADVERTISEMENT DISPLAY TEXT:

WILL YOU HAVE A SPECIAL FONT OR LOGO: Y N

If Yes, please e-mail file in .eps format to: hughesa@chelmsford.k12.ma.us

Advertising Term and Cost: (Please Circle 1)

1 Year: \$ 600. 2 Years: \$ 1,000.

Please print, complete, and mail this form with a check made out to **Chelmsford Public Schools - Turf Field Sign Advertisement** to:

Mr. Dan Hart, Athletic Director

% Chelmsford High School Athletics

200 Richardson Road

Chelmsford, MA 01863

Other District Signage Rates

In researching this endeavor, only two other high schools sell advertisements at their stadiums, Haverhill and Lawrence. In Haverhill, the athletic department handles the advertisements, while in Lawrence the booster club handles the advertisements. The information for each school is listed below for reference.

Haverhill High School

Trinity Stadium (Joint School and City Facility)

Naming Rights Fee: \$ 25,000

Advertising Banner: \$ 5,000 per year (9' x 30' banner)

Advertising Smaller Banner: \$ 1,000 per year (4' x 8' banner)

Replaced Yearly. Other Advertising options are negotiated. Must be approved by Athletic Department. A local business makes up all of the advertising.

Funds collected go to the athletic department.

Lawrence High School

Run By Booster Club

Funds collected go towards uniforms, equipment and supplies for athletic teams.

Advertising Banner: \$ 1,000 (2' x 3' vinyl banner) No color restrictions. 3 season banner.

Advertising Banner: \$ 500 (2' x 3' vinyl banner) No color restrictions. 1 season banner.

Banners displayed in Veterans Memorial Stadium (Fall), Lawrence HS gym (Winter), and Lawrence baseball field (Spring).

Sponsor letter attached.

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: April 7, 2019
Re: CHS Athletics Turf Field Signage Proposal

Attached please find a PowerPoint presentation prepared by CHS Athletic Director Dan Hart, proposing advertising as an additional revenue source to support the turf fields at Chelmsford High School and McCarthy Middle School. I have attached copies of School Committee Policies KHB and KHC that pertain to advertising in the school and/or on school property. Under these policies, the School Committee may grant permission for advertising of commercial products or services on school property. Mr. Hart will be present to review his proposal at the regular school committee meeting Tuesday evening.

ADVERTISING IN THE SCHOOLS

The School Committee may grant permission for advertising of commercial products or services in school buildings or on school property under guidelines or regulations it may approve. Otherwise, no advertising of commercial products or services will be permitted in school buildings or on school property. Publications of the school system will not contain any advertising. However, this will not prevent advertising in student publications that are published by student organizations, subject to administration controls, or the use of commercially-sponsored, free teaching aids if the content is approved by the administration.

Solicitation of sales or use of the name of the school system to promote any product will not be permitted by the Committee.

SOURCE: MASC October 2016

CROSS REF.: JP, Student Gifts and Solicitations
 KHA, Public Solicitations in the Schools

DISTRIBUTION OF MATERIALS AND ANNOUNCEMENTS

The Chelmsford Public Schools controls the right to distribute materials in the schools and on school property that can be interpreted as advertisement for private companies, public institutions, and non-profit organizations. All decisions should be based on written proposals. These materials will be screened and approved by the Superintendent prior to distribution (for example no flyers will be distributed for placement on any vehicle parked on school property). No materials may be disseminated to staff and students unless reviewed and approved by the Superintendent's Office.

Announcements made by the town may be distributed to parents through the school system, paper or website, with the Superintendent's approval. Such announcements include, for example, notices of recycling programs, civic functions, and the like. Political announcements may not be distributed through the school system. All other announcements that may also include nonprofit organizations such as scholarship funds, town committees, blood drives, scouts, athletic, and fund raisers only related to nonprofit organizations shall be reviewed and accepted for distribution upon review by and at the discretion of the Superintendent. Any distribution instigated by a private party shall be marked as such as to distinguish it from an official school department correspondence. All such materials shall be presented through the Superintendent's office and then to the building principal for approval and/or distribution.

The Chelmsford Public Schools controls the right to accept items that contain any form of advertising outside of school related programs, events, and extracurricular activities. Advertising on school grounds or the outside of school buildings must be reviewed and accepted by the Chelmsford School Committee. Gifts and donations that include advertising must be approved by the Chelmsford School Committee. Any advertising including any fund raising activities must support the mission, goals, and policies of the Chelmsford Public Schools. Appropriate advertising may be sold for school based publications.

Students and staff members are to be protected from undue intrusions on their time during the school day by announcements, posters, bulletins, and communications of any kind from individuals and organizations.

SOURCE: Chelmsford



TURF FIELD SIGNAGE PROPOSAL

APRIL 2019

PURPOSE

Create Revenue

Make Fields Look
More Professional

Limit Wear
Through Over-Use

DESIRE FOR ADDITIONAL REVENUE

Pay off bond

Allow for continued/potential service (scheduled grooming, maintenance, and plowing)

Purchase new equipment (goals, track equipment, etc.)

Purchase of future turf (replacement)

High-rate of rentals may limit life of turf fields

SIGNAGE PROPOSAL

Advertising signage on existing fencing at CHS & McCarthy fields

Advertising signage would not obstruct view of playing fields

Signs would be metal (cut and rounded ~ safe to touch)

Signs would be 3' x 4' height/widths (can be adjusted)

Signs would be uniform (white signs, maroon lettering, I color logo)

Signs purchased by local businesses and/or families (advertisement & sponsor programs)

Signs will be on
year-to-year OR
multi-year
contracts

1 Year Plan: \$600
(April 1 - April 1)

2 Year Plan:
\$1,000

All payments will
be deposited in
the turf field
revolving account

PRICE POINTS & CONTRACT LENGTH

SIGNAGE PRODUCTION COST

Cost of signage from a local vendor:
Under \$ 100/sign complete

CHS Athletic Department will hang signs

Repairs by CHS Athletic Department

Damaged signs to be replaced through turf field revolving account

POTENTIAL EARNINGS

Cost to CHS Athletic / School Department = \$ 0



Revenue Potential = 30 Signs at \$ 600 (- \$ 100 sign cost) = \$ 15,000



Other areas to explore: Back of McCarthy School scoreboard for advertising, stadium end zone sponsors, press level stadium sponsors



SAMPLE DESIGN

CHELMSFORD PUBLIC SCHOOLS

Memorandum

To: Jay Lang, Superintendent
From: Amy Reese, Director of Student Support Services
Date: April 20, 2019
Re: Occupational Therapy (OT) Staffing Recommendation

I'm writing to propose a shift in the current occupational therapy staffing proposed in the FY20 budget. At the present time, the district employs three (3) full-time Occupational Therapists (OT) and one (1) full-time Certified Occupational Therapy Assistant (COTA). The COTA position must work under the supervision of an OT. The COTA provides direct services/therapies to students, however cannot complete evaluations.

I am proposing for the district to not fund the COTA position in FY20 and instead add one (1) additional OT position in the budget. Adding another OT position would increase the capacity of our staff to complete OT evaluations. Currently, the OTs need to conduct all evaluations district-wide as the COTA position cannot complete evaluations. This would reduce travel time across schools for the OTs to complete testing, resulting in additional direct service time for students. Further, the COTA position requires direct consult/supervision on a weekly basis by one of our OTs. This consult/supervision time would be eliminated allowing for additional direct service time to students. Finally, the district has witnessed an increase in occupational therapy needs for students in recent years. We can better meet these needs by shifting the COTA position to an OT position given the increased ability of an OT to perform evaluations and work independently with students.

Our current COTA has been employed by Chelmsford for many years and recently completed her state-approved/required program in Occupational Therapy and has passed the state licensing test to serve as an Occupational Therapist. Should the school committee approve of this request, we would strongly encourage our COTA to apply for the new OT position. The differential in salary between a top step COTA (\$ 50,334) and entry level OT (\$ 51,426) is minimal, approximately \$ 1,092. The advantages gained by the district far outweigh the nominal cost increase in salary.

Thank you for the opportunity to provide this proposal/recommendation.

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: April 20, 2019
Re: Student Services Update

Attached please find an update pertaining to the Student Support Services department of the Chelmsford Public Schools. Amy Reese, Director of Student Support Services, will be present at the regular school committee meeting on April 23, 2019 to present the update which addresses many of the concerns and/or questions raised by the SEPAC in their February – 2019 presentation to the school committee.

Student Support Services

April 23, 2019

Amy Reese

Director of Student Support Services

Student Support Services

- Special Education
- School Counseling
- School Nursing
- Section 504

SEPPAC Areas of Concern

- Communication
- Section 504 Process
- Transportation
- Coordinated Program Review – 2017
- Out of District Families
- Recess Concerns

Communication

- The addition of a new Team Chairperson will greatly improve the communication with families. The number of cases each Team Chair oversees will be reduced.
- Team Chairperson of Intensive Programs will work with our specialized ASD and Life Skills classrooms K-8.
- An emphasis will be placed on timely responses to parent/guardian concerns/questions, even if just a note indicating their concern/question has been received, will be looked into, and a response will be forthcoming.

Communication – District Information

- The Director of Student Support Services and Assistant Director have started holding monthly planning/discussion meetings on relevant topics with the SEPAC Co-Chairs.
- The District and SEPAC have coordinated to host some family workshops including the Basic Rights workshop.
- The District and SEPAC are planning some joint panel discussions with district staff on various topics related to special education next year.

Communication – District Information

- An overhaul/update of the Student Services website is planned for this summer to provide increased communication and resources for interested parents/guardians.
- **APPLE Institute:** Chelmsford (District and SEPAC representatives) is attending the APPLE Institute hosted by the Federation for Children with Special Needs in May 2019. This is a two-day training program to help parent leaders and special education administrative personnel build collaborative leadership skills and increase parent involvement in their districts.

Section 504 Process

- Section 504 is a federal law designed to protect the rights of individuals with disabilities in programs and activities that receive federal funds from the US Dept of Education. There is a process for Section 504 (referral, consent, evaluation, eligibility determination, written plan, and identification of accommodations).
- 504 plans are legal documents that outline necessary accommodations for a student who has a disability that substantially limits a major life function. All teachers and staff are required to implement the accommodations outlined in an approved 504 plan.

Section 504 Process

- The principal of each school in Chelmsford is the building level Section 504 Coordinator.
- Amy Reese, Director of Student Support Services, is the District level Section 504 Coordinator.
- The Student Services website for Section 504 will be updated to include contact information for each school and resources for parents.

Section 504 Workshop

- The District and SEPAC have partnered to fund a 504 workshop presented by the Federation for Children with Special Needs on:

Wednesday May 1, 6:45 p.m. – 8:45 p.m.

Chelmsford Public Library, McCarthy Room

- The District will follow-up in the fall of 2019 at a SEPAC meeting to provide an overview of the 504 process in Chelmsford and the contacts at each school.

Specialized Transportation

Who qualifies?

- Each student's IEP Team determines eligibility/need for this service.
- Students with disabilities are entitled to transportation as a related service if the IEP team has determined that it (transportation) is required for the student who has a disability-related need for specialized transportation. If the student is attending their neighborhood school, specialized transportation will not be provided unless there is a compelling reason to do so based on the nature and severity of the student's disability.

Specialized Transportation

What to do if you have an issue?

- Contact the Student Support Services Office
- Click on the transportation link for “concerns, issues or questions” about transportation on the CPS website. Click on the yellow bus under Quick Links on the main district page.
- Contact the transportation company directly



CLICK HERE FOR
TRANSPORTATION
CONCERNS, ISSUES,
OR QUESTIONS.

Coordinated Program Review – 2017

- Final report from DESE and the District's Corrective Action Plan is published on the Student Services website.
- DESE approved all of the District's progress reports submitted to address the items outlined in the corrective action plan. E-mail sent in September 2018 to the Dr. Lang stating the CPR was completed.

Out of District Families

- It can be challenging for families with students who attend a program outside of the District to remain engaged within the CPS community. The distance of travel to/from the OOD school may be an obstacle.
- Amy Matson, Assistant Director/OOD Coordinator, has had very few parents reach out about this concern. In the past we have had a few students participate in District activities, however most of the OOD programs have their own afterschool activities in which students participate.
- SEPAC includes parents/guardians of OOD students in communications about meetings, workshops, and support.

Recess

Recess Concern:

- Recently the SEPAC has raised a concern about taking recess time away from students. SEPAC has established a subcommittee on this issue.
- The CPS Wellness Policy includes language to *provide at least one daily recess period in Kindergarten through grade five which is not used as a punishment/reward.*
- The Student Services Office has not received any concerns related to loss of recess time for students. However, families would most likely reach out to a teacher or administrator at the school level if this were to occur.

Moving Ahead...

- An external evaluation of the CHIPS and Elementary ASD program are in progress with an expected report of findings by late May/early June, 2019. Implementation of recommendations in the 2019/20 school year.
- Program descriptions are being created for the ASD and Life Skills programs. Entrance and exit criteria will be included (summer/fall 2019).
- Complete a program evaluation for Life Skills programming K-12 (2019/20 school year).

Moving Ahead...

- Collaboration with Ms. Kelly Rogers, Coordinator for Reading, ELL & Title I, regarding phonological awareness & reading screenings for young students (spring - fall 2019).
- Update of the Student Services website page to provide increased communication for parents/guardians (ongoing – summer 2019).

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: April 20, 2019
Re: CHS Junior Job Shadow Recommendation

As many of you know, Chelmsford High School staff has been working on a number of initiatives to assist our high school students to begin to think about possible careers for consideration post-high school. I have invited Principal Murray and Dean Blagg to attend our next school committee meeting on April 23rd to share information on a Job Shadow Day they have planned with juniors to be held on May 21, 2019. I have attached a handout related to the program and additional information may be found on the CPS website at the following link if you are interested in learning more on the topic prior to our meeting: <https://www.chelmsford.k12.ma.us/Page/1668>.

Why Job Shadow?

A job shadow is a structured career exploration activity where a student follows an employee at their workplace to learn more about a particular occupation or industry. The purpose of job shadowing is to help students explore a range of career options. For this to be a meaningful experience, a student should shadow someone who works in a career that is of potential interest to that student.

Note: Students who have no idea what career they would like to explore should refer to their results of the personality survey “Do What You Are” in Naviance. The report from that survey includes a list of careers and majors that may be worth exploring based on the student’s self-reported interests.

The employee who is hosting the student is called a site mentor. The student experiences a one-on-one interaction with the site mentor during the job shadow day where they have the opportunity to observe work activities and gain valuable information about their potential career path.

Job shadowing helps students accomplish the following goals:

- Gain information about possible future career interests
- Observe the daily routine of their site mentor
- Observe the system of the mentor’s company or business
- Gain insight on the academic, technical and personal skills required by a particular occupation
- Gain an understanding of the connection between school and work
- Gain information to assist students in goal setting and education planning.

You are responsible for contacting a potential job shadow site and arranging your job shadow experience. Junior Job Shadow Day is May 21, 2019

Job Shadow Timeline

Job Shadow Agreement Form completed from the Career

Center website: www.chelmsford.k12.ma.us

Job Shadow Day – May 21, 2019

Thank you letter and Student reflection – May 30, 2019

If you need assistance, ideas, or possible job shadow sites, please contact your school counselor.

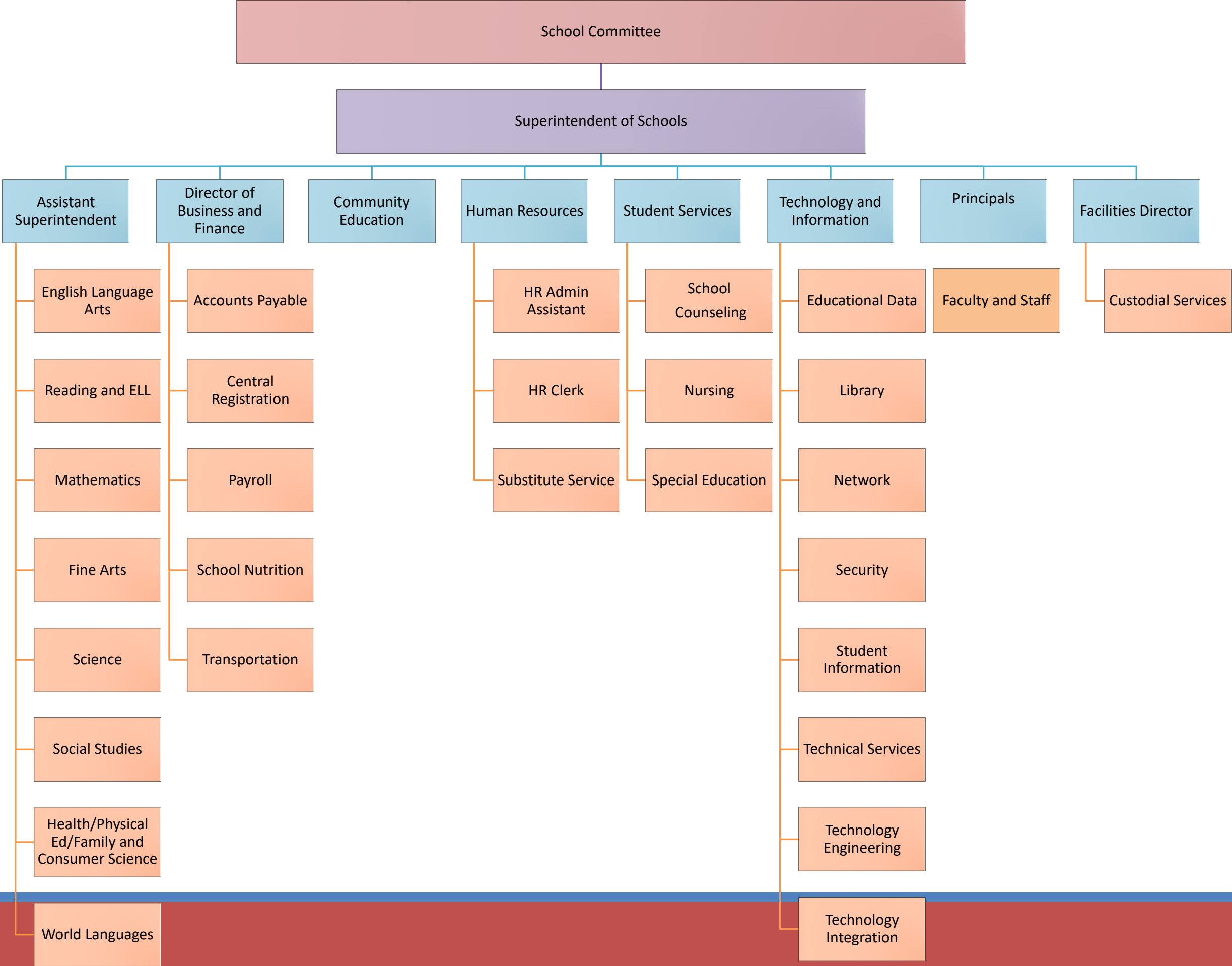
CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: April 20, 2019
Re: CPS Organization Chart

Committee Member Santos requested a copy of the current organization chart for the Chelmsford Public Schools. We had recently submitted the attached overarching organization chart for a grant submission. This is a high-level overview which may be updated from time-to-time. If there is a desire for a more in-depth organization chart of particular department(s) and/or specific position reporting responsibilities, we can discuss at our meeting next Tuesday and I'll compile and present at an upcoming meeting.



CHELMSFORD PUBLIC SCHOOLS

Cheryl L. Kirkpatrick, Ed.D., Director of Personnel and Professional Learning

Office of Human Resources

230 North Road, Chelmsford, MA 01824

Telephone: (978) 251-5100 Fax: (978) 251-5110

kirkpatrickc@chelmsford.k12.ma.us

TO: Dr. Jay Lang, Superintendent

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

DATE: April 12, 2019

RE: **Personnel Report MARCH 2019**

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

Personnel Report - MARCH 2019

New Hires

Breveleri, Carmen

Paraprofessional

Chelmsford High School

Effective date: 3/25/19

Gervais, Meghan

Paraprofessional

McCarthy Middle School

Effective date: 4/1/19

Mitchell, Arch

Paraprofessional

McCarthy Middle School

Effective date: 3/22/19

Resignations:

Martin, Courteney

Paraprofessional

McCarthy Middle School

Effective date: 3/15/19

Retirements:

None

Assignment Changes:

Choubey, Neha (formerly Paraprofessional at South Row)

Paraprofessional

Chelmsford Integrated Preschool (CHIPS)

Effective date: 3/18/19

Meagher, Catherine (formerly .5 Interim Teacher at CHIPS)

Preschool Special Education Teacher

Chelmsford Integrated Preschool (CHIPS)

Effective date: 3/25/19

Conference & Field Trip Requests

1.) Center Elementary School

4th Grade Students

May 14 & 15, 2019

Seacoast Science Center

Rye, NH

2.) Superintendent Lang

MASS Executive Institute

July 8 – 11, 2019

Falmouth/Mashpee, MA

FIELD TRIP APPLICATION FORM

CHELMSFORD PUBLIC SCHOOLS

230 North Road, Chelmsford, MA 01824

Phone (978) 251-5100.

Teacher Sub(s) Needed:

YES NO

Full-Day Sub(s)

Half Day Sub(s)

needed for: AM / PM

Please fill out application form completely. Please print. * Apply for only one trip per form.

School Requesting Permission: CHS PARKER McCARTHY

BYAM CENTER HARRINGTON SOUTH ROW

Day(s) of Week for Trip: MON TUE WED THUR FRI SAT SUN

Trip Date: 5 / 14 + 15 / 19 If Overnight Trip, Return Date: 1 / 1 / 1

Requests for school day field trips should be made at least thirty calendar days in advance. All overnight trip requests should be two months in advance and will be submitted to the School Committee for final approval.

Faculty Trip Sponsor: Alicia Cunningham Cell Phone: 978-844-0134

Grade, Group, Class(es) or Course(es): 4

Total Number of Students: 45 each day Number of Male 23 Number of Female All grade 4 students

Number of Students Assigned Per Chaperone: 8 TBA

Total Number of Chaperones: 4 Number of Male 2 Number of Female 2 lower staff

Non-faculty chaperones must be over 25 years of age and must have a CORI submitted at time of application.

Faculty/Chaperones (Names): Sara Buckley, Susan SantaBarbara, Maryellen Olsson, Alicia Cunningham, Jenn Colbert, Alvera Kennedy Cell Phone #: 978-844-0134

Faculty/Chaperone with Epi-Pen Designation (Name): Alvera Cunningham, Alvera Jessica

If applicable

Prior to booking a field trip, speak to your building school nurse to evaluate if there are individuals with special or medical needs participating in this trip. If yes, the nurse will need to evaluate whether a parent, staff member, or nurse will be required to attend the trip with student.

Does the program distribute food to students? Yes No

Is a nurse needed? Yes No

Reviewed by:

Kathy Rosman 1-4-19

Signature of School Nurse

Date

Event/Purpose of the Trip: Science programs -- School of Hard Rocks + Shark's Alive

Curriculum Standard Addressed by Trip (Reason for the Trip)

4-LS-1, 4-ESS2-1

Destination: Seacoast Science Center

Name of Facility

(603) 436-8043

Facility Telephone

570 Ocean Blvd
Facility Street Address

Rye
City

NH 03870
State

Estimated Leave Time: 9:15 (a.m.) / p.m. Estimated Return Time: 1:30 a.m. / (p.m.)

No. of Regular School Buses Needed: 1^{1 per day} No. of Wheel Chair Accessible Buses Needed: 0

District Transportation Department will try to secure bus(es) from Transportation Company. Transportation to and from school takes precedent over any other field trip transportation request. After your bus request is processed, you will receive a quoted price and written confirmation from the Transportation Department. If no Chelmsford buses are needed, what are your alternate transportation arrangements?

(Changes in plans must be reported to the Principal's Office before the day of the trip.)

Bus Pick-Up Location (be specific) front door Center School

Equipment Space Needed (such as music instruments): Yes ___ NO

Equipment: _____
Please indicate if bus space is needed for equipment. All equipment (athletic, music, or luggage) must be secured, must not obstruct the vision of the bus driver, and the bus aisle must be kept clear.

Meal Plans: _____

TRIP COST/FUNDING

Price per Bus: \$ _____ Total Cost of Bus Transportation \$ 362.00 each day

Total Price of event \$ 1308.00

Additional Costs \$ 1670.00

Total Cost of Trip \$ 1308.00

School/Org. to pay for: MA - PTO covering additional expenses

Student paying \$ 23.00 fee per person for: scholarships

Please list any other circumstances that may affect the trip: Nothing - Trip Planned rain or snow

Submitted by: Alicia K. O'Neil
Signature of Trip Sponsor Date 4/12/19

Approved by: Jonathan Morris
Signature of Dept. Head/Coordinator Date 4/12/19

Approved by: Dianne Gulreder
Signature of Building Principal Date 4/12/19

If an overnight trip, attach an itinerary and lodging information complete with name, location, & phone number

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: April 20, 2019
Re: Conference: MASS Executive Institute

I am seeking your permission to attend the Massachusetts Association of School Superintendent's (MASS) annual Executive Institute in Falmouth/Mashpee, MA, from July 8 – 11, 2019.