



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 July 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 June 18, 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. Chelmsford INTERFACE Activity Report: December 2018 – May 2019
2. School Committee Self Evaluation Process & Workshop
3. MA DESE Alternative Structured Learning Day Update
4. MSBA Accelerated Repair Project Approval: South Row Elementary School Roof
5. Preliminary FY19 End-of-Year Budget Adjustments/Transfers
6. FY20 Budget Adjustments/Transfers
7. Personnel Report: June 2019
8. 2019/20 School Year Hiring Update
9. Ongoing Projects Update

REPORTS

1. Liaison Reports

ACTION/NEW ITEMS

1. Request for Reports & Updates

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

EXECUTIVE SESSION:

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

ADJOURNMENT

**CHELMSFORD SCHOOL COMMITTEE
REGULAR MEETING
June 18, 2019
Meeting Minutes**

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

Call to Order

6:00 p.m.

Pledge of Allegiance

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

Consent Agenda

1. **Approval of the minutes of the regular school committee meeting of June 4, 2019.**

Mr. Thomas motioned to approve the minutes of the regular School Committee meeting of June 4, 2019. Ms. Newcomb seconded. Motion carries 4-0 with Mr. Moses abstaining.

Good News

Dr. Hirsch shared that the school year has ended, and that graduation was excellent. Summer work has begun with teachers working on revising curriculum, collaborating, and preparing for the 1:1 initiative The CHS girls Lacrosse team are the D1 champions.

Public Comments

None

New Business

1. **Announcement of Special Education Administrative Chairperson: Ms. Megan McGuirk**

Ms. McGuirk spoke to the attendees and expressed her excitement about her new position with Chelmsford. She will begin on July 1, 2019.

2. Presentation: SEPAC Community Awards

The SEPAC Board of Directors came to the table to share their first year of SEPAC Community Awards. A total of 57 nominations were presented for “leaders who have made a positive impact in a child or family’s life”. Awards were given to: special education teachers; classroom teachers; administrators; school staff and community members. Committee member Donna Newcomb was honored at the meeting tonight with a testimonial and award.

3. 2018/19 End of Year Review: School Nutrition Services

Mrs. Nancy Antolini, Director of School Nutrition, came to the table and shared her presentation and slides with the highlights and accomplishments from the 2018/19 school year. These included: an increase in meals served; no predicted increase in breakfast and lunch pricing for the 2019/2020 school year and food service professional development. Future plans include: capital improvements at several school kitchens; enhancement of the breakfast menu; piloting breakfast carts at CHS; promotion of school nutrition through the use of social media; addition of theme days and to continue to hire and train qualified staff to replace the three who retired in June of 2019.

4. Vote: FY20 Budget Adjustments

Ms. Johnson-Collins, Director of Business and Finance, included a memorandum in tonight's packet to explain her requested budget shifts.

Mr. Moses recommended the School Committee vote to approve the revised FY20 local operating budget for the Chelmsford Public Schools totaling \$61 million, as presented, and further vote to approve the Summary Level distribution of the FY20 local operating budget as outlined on page 13 of the FY20 budget. Ms. Newcomb seconded. A roll call vote was taken. Motion carries 5-0.

5. CPS/CHS MCC Dual Enrollment Report

Dr. Lang included a memorandum in tonight's agenda packet detailing the success of the Dual Enrollment Program during the 2018/19 school year. A total of 58 courses were successfully completed by students from CHS. More course offerings will be available this upcoming school year.

6. Update: CHS Junior Job Shadow Day – Student Externship Opportunity

Joshua Blagg, Dean of Hawthorne House, shared a memorandum in tonight's agenda packet highlighting the success of this new program. Eighty-four percent of the junior class participated visiting 285 different job sites. Reflections shared by the job mentors and the students involved attest to the success of the program. A pilot program for seniors may be offered in the form of a senior internship.

7. 2018/19 Evaluation of the Superintendent

Tonight's packet includes the “End of Cycle Summative Evaluation Report: Superintendent 2018-2019 School Year”. All members of the Committee participated in this evaluation.

Mr. Moses recommended that the School Committee accept the 2018/19 School Year End-of-Cycle Summative Evaluation of Superintendent Lang with an overall performance rating of Proficient as presented. Ms. Newcomb seconded. Motion carries 5-0.

8. MSBA Accelerated Repair Project Update

More information will be forthcoming from the MSBA.

9. Mill Road/Turnpike Road Housing Developments: School Assignments

Dr. Lang's memorandum in tonight's packet articulates that there is no need to change the current enrollment zones based on new housing. The District will continue, however, to review enrollment at Center and South Row Schools and recommend changes in the future if needed.

10. Personnel Report: May 2019

No action required.

11. School Committee Policy Updates

Dr. Hirsch's memorandum speaks to the request to change "Entrance Age/Mandatory Admissions". This will not affect students entering school for the 2019/2020 school year.

Mr. Moses motioned to make the policy recommendations as presented. Mr. Thomas seconded. Motion carries 5-0.

Dr. Hirsch's second memorandum under this business item is a policy draft. A new program of studies will be proposed for students 18 years of age or older who wish to enter the CPS with little or no high school credits or transcripts. No vote will be taken tonight. Additional feedback from MSBA will be solicited before a vote is taken.

Reports

Liaison Reports

Ms. Newcomb attended the Parker Fun Run on June 8th. Chelmsford Friends of Music will meet on Thursday June 20th. They will be sponsoring a "dunk tank" on July 3rd and Ms. Newcomb volunteered Dr. Hirsch to be "dunked". She will oblige!

Mr. King attended Center's PTO meeting where new staff were introduced. The PTO raised \$26,000 this year with \$16,000 being used for enrichment programs.

Mr. King did not see any MSBA summer workshops that would meet the needs of the Committee. The Committee plans to meet this summer to work on goal setting and strategic planning.

Dr. Lang will email Committee members to ascertain who will be marching in the July 4th parade this year.

Public Comments

None.

Adjournment

Mr. Moses motioned to adjourn the Regular Session at 7:49 p.m. and enter into to Executive Session to discuss strategy with respect to collective bargaining or litigation if an open meeting may have a detrimental effect on the bargaining or litigating position of the public body. The Committee will not return to regular session this evening. Ms. Newcomb seconded. A roll call vote was taken. Motion carries 5-0.

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

Respectfully submitted by Sharon Giglio

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee

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

Date: July 20, 2019

Re: INTERFACE Referral Service Report: December 2018 – May 2019

Attached please find a report provided by Ms. Sue Rosa, Manager of Healthcare Services, with the Town of Chelmsford Board of Health, related to usage of the INTERFACE services contracted between the Town of Chelmsford, Board of Health and Chelmsford School Department. The INTERFACE service contract has been provided by the Town for the past eight (8) years and is split funded between the three entities. The data suggests the primary usage is for those dealing with depression and anxiety which we are all very aware are services in high demand in the area. The Board of Health is working with the schools and other community partners to bring education and programs into the schools as well as the community to raise awareness of this problem and to help with prevention strategies.

Chelmsford William James INTERFACE Activity Report December 1, 2018-May 31, 2019

Number of Cases

Total Since Service Began on 7/1/11: 712

Reporting Period	Total	Children (0-17)	Adults (18+)
July, 2011-Dec. 2011	23	15	8
Jan. 2012 – June 2012	35	31	4
July 2012-January 2013	39	34	5
February 2013-June 2013	56	48	8
July 1 st - 2013- December 31 st , 2013	29	24	5
Jan. 1 st -2014- June 30, 2014	65	55	10
July 1, 2014- December 31, 2014	48	37	11
Jan. 1 st , 2015- June 30 th , 2015	67	59	8
July 1, 2015-December 31, 2015	39	35	4
January 1, 2016- July 1, 2016	42	35	7
July 1, 2016-December 31, 2016	35	28	7
January 1, 2017- June 30, 2017	37*	32	5
July 1, 2017-December 31, 2017	37*	26	11
January 1, 2018-June 30, 2018	60*	50	10
July 1, 2018-November 30, 2018 (Please note this reporting period is one month shorter than typical due to adjusting reporting timeframes)	46*	31	15
December 1, 2018-May 31, 2019	57*	50	7

*One was a student in Chelmsford, residing in another town.

Data Trends

Chelmsford's use of the service is comparable to the similar reporting period in 2018. As was true the last reporting period, the service continues to be utilized more for youth. The number of adults using the service decreased by more than half this reporting period. Most callers continued to hear about the service through the schools, though a significant number noted hearing about the service from their Primary Care Provider. INTERFACE Staff were pleased to be a part of two events this reporting period to assist in making community members more aware of the service: a Greater Merrimack Valley Substance Use focused event held on 12/7/18 and a meeting with the members of the SEPAC on 1/24/19.

The majority of callers continued to request help for Anxiety (27) and/or Depression (19). Callers seeking services to address Behavioral Issues increased this reporting period (14). Callers requesting help with Family Related Issues remained high at 13. Of note there was an increase in referrals reporting Suicidal Ideation currently or in the recent past (5). There was also one report of engagement in self-injurious behaviors in the current or recent past this reporting period.



WILLIAM JAMES COLLEGE

INTERFACE Referral Service

A continued trend this reporting period was that the majority of referrals noted their race and ethnicity as White, followed by Hispanic/Latinx and Multi-Racial. The majority of referrals reported an annual household income between \$100,000-\$149,999/year, though referrals were represented in all income brackets. In regards to employment status, most referrals continued to be for students; however, of the adults most continued to report being employed on a full or part time basis in or out of the home. Of those not employed, they cited retirement as the reason.

Breakdown of Cases

Age of Client to be Served:

Preschool (0-5 years)	3
Children (6-12 years)	23
Teenagers (13-17 years)	24
Young Adult (18-24 years)	1
Adult (24-59)	4
Older Adult (60+)	2

Gender of Client to be Served:

Female: 30

Male: 27

Sources of Calls by School (Most to Least):

Chelmsford High School	15
McCarthy Middle School	8
Col. Moses Parker School	7
South Row	6
Charles D. Harrington	4
Byam Elementary School	3
Center Elementary School	2
Blanchard Middle	1
Community Education Center	1
Nashoba Valley Regional Voc Tech	1

Type of Caller:

Parent/Guardian 49

School 1

Self 7

Learned about INTERFACE Service (Most to Least):

(May have heard about service from multiple sources)

School	39
Primary Care	6
Mental Health Professional	4
Repeat Called	4
Friend	3
Family	1
Publication	1



WILLIAM JAMES COLLEGE

INTERFACE Referral Service

Presenting Concerns:

**(Note: some cases have overlapping issues, so the following numbers do not match up with the number of cases. The highest number of presenting issues have been bolded. If the presenting issue was not reported this period, it has been removed from the list).*

ADD/ADHD	7
Anger Management	1
Anxiety	27
Autism Spectrum Disorders	3
Behavioral Issues	14
Bipolar Disorder	1
Bullying	1
Chronic & Disabling Conditions	2
Cognitive Changes/Impairment	1
Depression	19
Divorce	1
Elimination Disorders	1
Family-Related Issues	13
Grief & Loss	4
Learning Issues	4
Parent Coaching	4
Rape/Sexual Assault	1
Self-Injurious Behavior	1
Sexual Orientation Support	1
Social Issues	7
Stress	4
Substance Abuse & Addictions	1
Suicidal Ideation	5
Trauma	3

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: July 20, 2019
Re: School Committee Self Evaluation & Workshop

Attached please find a copy of the school committee self evaluation form provided by the Massachusetts Association of School Committees (MASC) to assist individual school committee members and committees as a whole to review their work. Chairman King asked that I include this form in the agenda packet for discussion at our upcoming meeting on July 23, 2019. We will discuss the self evaluation process and schedule a date to conduct a workshop to review the data and begin to discuss school committee goals for the 2019/20 school year.

SCHOOL COMMITTEE SELF-EVALUATION

The Education Reform Act of 1993 strengthened the requirement for accountability in the delivery of education to our students. To that end, the law now calls for the superintendent of schools to "cause the evaluation" of every employee in the school system.

But who is to evaluate the school committee, if not the school committee itself? While it is true that as individuals, members of the committee are "evaluated" when they stand for re-election or reappointment there is no prescribed agency, no prescribed vehicle for the school committee, as a body, to be evaluated -except by the body itself!

Why do a self-evaluation? While there are many potential benefits, there are two essential questions that could be answered. They are:

- 1. Is the committee doing the right things?**
- 2. Are the "right things" being done the "right way"?**

The Massachusetts Association of School Committees has developed this package to serve as a guide to members who wish to conduct a self-evaluation. The guide is more of a process than an instrument. Self-evaluation by the school committee can yield significant insights and improvement in the total operation of the committee. It can also demonstrate to the entire organization the committee's affirmation of, and commitment to, improvement and accountability in the continuing implementation of Education Reform.

As always, the Association is ready to assist you whatever your needs may be. Please call our office to talk to a staff member or to set up an on-site visit with a Field Director.

The Process for Conducting a Self-Evaluation

The process for performing a self-evaluation is a three-step process:

- 1. Planning the evaluation**
- 2. Completing the evaluation**
- 3. Processing the data**

Planning the evaluation requires the committee to reach agreement on areas of evaluation. This can include, but is certainly not limited to, the following areas of concern:

- governance
- operations
- member relations
- committee/superintendent relations
- strategic planning
- community relations
- fiscal management
- conduct of school committee meetings

A list of specific items that you may want to consider in each category is listed in the appendix to this document.

At this point it is important to note that while the process for the evaluation of the superintendent calls for clear, measurable goals; the committee need not restrict itself to that specifically for this process. Much of what the committee needs to address are the more subjective and *qualitative* factors in areas such as group dynamics that are such an integral part of a school committee's effectiveness.

Once the committee has met (with or without the help of a facilitator) to decide on what categories will be incorporated into the evaluation, they can begin to choose the *descriptors* within each category (See appendix) . This important step may involve a considerable amount of discussion. Try not to "split hairs" and have too many variations of the same point. Later in the process, you should recognize that one of the key benefits of self-evaluation is the actual discussion among committee members as you review the results. Once you have settled on the categories and descriptors, you are ready to complete the self-evaluation.

SCHOOL COMMITTEE SELF-EVALUATION

When establishing a deadline for completing the evaluation, it is important to give each member enough time so they won't feel rushed. It is common for each evaluation to be anonymous. Designate someone to collect the forms and do a composite scoring.

Processing the data can often be more effective when the committee uses a facilitator. Many of the issues and examples that will be used by members in the discussion can involve personalities and interpersonal dynamics and an objective non-member can be an invaluable aid in keeping the dialogue on-track and focused.

Remember that a key benefit, apart from the "report card" that results from the processing of data, is the enlightening (and non-threatening) discussion of issues that would never have been "agenda items" on their own. To this end, try and choose a setting that is comfortable and informal. While the meeting must be an open meeting, it must be set up for the benefit of committee members to have an honest and productive dialogue. Limit the discussion to the participants.

There are two ways to look at the scoring. The most obvious way is to find the areas where there is strong agreement. If there is strong agreement that improvement is needed in a particular area, then this should become part of your new "action plan." If there is agreement that something is working, then keep up the good work!

The other way to view the scoring is to look for areas where there is no strong agreement. If half the committee believes the committee does a great job on the budget, and half the committee believes that there is room for improvement, then an area for discussion has been identified. It is in these discussions that members can learn about each other, find ways to reach common ground, and develop a plan to move forward together. The most important thing is not to let the report hang in the air - use it to develop your own "professional development plan" for the school committee. Ask your facilitator or one of your members to draft a synopsis of your discussion, and initiate plans to put into action the ideas generated in the process, or to develop a plan for the committee to receive training.

Appendix

Scoring is done as follows:

1-Strongly agree

2-Agree

3-Disagree

4-Don't know

Sample Descriptors

Governance

The school committee is a governing body, charged with setting the educational goals and objectives for the school system, adopting policies that enable the administration to achieve these goals and objectives, adopting a budget to provide necessary resources, the hiring and evaluation of the superintendent, and the ongoing review and evaluation of the school system's performance in fulfilling its mission.

1. The committee's policies are clear and up-to-date. _____
2. The committee has adopted a mission statement. _____
3. The committee regularly evaluates its progress relative to the goals and objectives that have been adopted. _____
4. The committee refrains from involvement in the administration of the school system. _____
5. The committee members take part in educational workshops and conferences to help them make informed decisions. _____

SCHOOL COMMITTEE SELF-EVALUATION

Operations

Any group or team functions best when the norms, rules and dynamics are spelled out, easily understood, and agreed upon. Aside from certain Massachusetts General Laws and Robert's Rules of Order, the school committee generally develops its own ways of doing things. City charters and town by-laws may also provide direction for the committee. The more that is discussed up front, the smoother the process for making decisions can be.

1. Roles of committee officers are defined in committee policy and understood by all members. _____
2. New members receive introductory training and orientation when they join the committee. _____
3. Procedures and protocols for committee operations are published and understood. _____

Member Relations

Group dynamics and teamwork are an extremely important part of school committee success. Members can have strong opinions on issues yet still remain open-minded and willing to work out differences. How committee members treat each other goes a long way in affecting the ultimate success of the committee as a whole and as individuals.

1. Members treat each other with courtesy and respect. _____
2. All members are encouraged to voice opinions and take positions on issues. _____
3. Members respect the will of the majority and support decisions once they are made. _____
4. Members share pertinent information with each other to prevent surprises and promote informed decision making. _____
5. Members "do their homework" and come prepared to make decisions. _____
6. Members understand the role of the individual as part of the whole group. _____

1-Strongly agree

2-Agree

3-Disagree

4-Don't know

Committee/Superintendent Relations

The superintendent is a critical member of the management team, implementing school committee policies and leading the school system in the direction set by the school committee. The relationship between the committee and the superintendent is an area that deserves the utmost attention and care.

1. The committee regularly evaluates the superintendent using a mutually agreed-upon process. _____
2. The types and frequency of communications are agreed to in advance. _____
3. The superintendent is accessible to committee members. _____
4. Committee members contact the superintendent when seeking information. _____
5. The superintendent informs the committee of major personnel decisions. _____
6. The superintendent and committee treat each other with mutual respect and professionalism. _____
7. Both the committee and the superintendent operate on a "no-surprises" model. _____

1-Strongly agree

2-Agree

3-Disagree

4-Don't know

SCHOOL COMMITTEE SELF-EVALUATION

Strategic Planning and Fiscal Management

The school committee is accountable to the community for the responsible management of the school system's finances. It is also responsible for providing the resources necessary to enable the school system to perform its mission. Solid planning is needed to maximize short-term and long-term allocation of resources.

1. A long term, strategic plan exists and is regularly reviewed. _____
2. All constituencies of the school district are involved in the strategic planning process. _____
3. The budget process is documented and published. _____
4. Budgets are developed based on needs, from the "bottom-up." _____
5. The committee, as a group, presents and advocates the budget to the community. _____
6. The committee receives regular reports with budget and financial status for the school system. _____

Community Relations

The school committee is the chief advocate for students in the community. As such, it needs to strive for a positive relationship between the community and the school system. The perception of the school system's quality impacts nearly all facets of the system, and is an integral component of school committee success in advocacy.

1. The committee has a public relations plan for the school system. _____
2. The committee encourages the inclusion of community member in as much decision making as possible. _____
3. The committee works cooperatively with other branches of municipal government. _____
4. The school system regularly reports its own progress and accomplishments. _____

1-Strongly agree

2-Agree

3-Disagree

4-Don't know

Conduct of Meetings

The quality of school committee meetings affects not only the quality of committee decisions and committee credibility, but also the level of confidence the community has in the committee. School committee decisions can be made only at these meetings, which often provide the public its only "window" into the school system. The meeting agenda is planned jointly by the committee chairman and the superintendent, and must be adhered to by the committee.

1. Committee members receive sufficient information far enough in advance to prepare for meetings. _____
2. Public input is welcomed, and is done according to an established policy. _____
3. Full and sufficient debate is allowed. _____
4. Discussion is focused on issues, not personalities. _____
5. The physical setting is conducive to productive discussion and decision making. _____
6. Meetings are frequent enough to prevent overcrowded agendas. _____

1-Strongly agree

2-Agree

3-Disagree

4-Don't know

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: July 20, 2019
Re: MA DESE Alternative Structured Learning Day Update

Attached please find a memo from MA DESE Commissioner Riley pertaining to the discontinuation of Alternative Structured Learning Day Programs after the 2019/20 school year. Assistant Superintendent Hirsch has been in contact with the working group members that formed last year to investigate the pros/cons of implementing such a program in the Chelmsford Public Schools. As we did not have a previously locally-approved program for the 2019/20 school year, we will discontinue the working group review of the matter.



*News from Commissioner Jeffrey C. Riley & the
MA Department of Elementary and Secondary Education*

On the Desktop - June 27, 2019

Alternative Structured Learning Day Programs

Dear Superintendents, Charter School Leaders, Assistant Superintendents, and Educational Collaborative Directors,

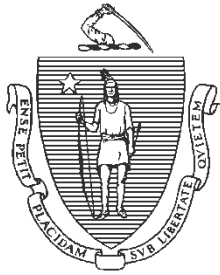
Attached please find a memorandum regarding Alternative Structured Learning Day (ASLD) Programs. Based on the review of the development and implementation of these programs and the concerns raised, the **Department will discontinue the alternative structured learning day programs pilot after school year 2019-2020**. While the previous locally-approved programs may be implemented as needed through school year 2019-2020, districts and schools should take care to implement these in a manner that is consistent with state and federal law.

The memo will be posted under [Commissioner Special Advisories](#) and will replace the previous ASLD memo dated January 6, 2018. Please contact Shay Edmond at sedmond@doe.mass.edu or Helene Bettencourt at hbettencourt@doe.mass.edu with any questions related to this memo.

Sincerely,

Jeffrey C. Riley
Commissioner

Enclosure



Jeffrey C. Riley
Commissioner

Massachusetts Department of

Elementary and Secondary Education

75 Pleasant Street, Malden, Massachusetts 02148-4906

Telephone: (781) 338-3000
TTY: N.E.T. Relay 1-800-439-2370

MEMORANDUM

To: Superintendents, Charter School Leaders, and Educational Collaborative Directors
From: Jeffrey C. Riley, Commissioner of Elementary and Secondary Education
Date: June 26, 2019
Subject: Alternative Structured Learning Day Programs

This memorandum provides updated information to superintendents, charter school leaders, and educational collaborative directors on “alternative structured learning day programs.”¹ These programs include offsite educational programs for missed school days, “blizzard bags,” and “E-Learning Days.”

In the few years since some districts and schools began implementing alternative structured learning day programs, parents and other stakeholders have raised concerns about whether all students can have equitable access to these programs. Additionally, concerns have been raised regarding whether such programs meet the standards for “structured learning time.”

In response to these concerns, in October 2018, the Department of Elementary and Secondary Education (Department) announced that it would convene a work group during winter 2018-2019 to review alternative structured learning day programs. With help from the Massachusetts Association of School Superintendents (MASS), 10 school districts were identified to participate in the work group, representing both districts with locally approved alternative structured learning day programs and those without such programs. The work group also included representation from the Massachusetts Teachers Association (MTA), the American Federation of Teachers (AFT-MA), and the Massachusetts School Administrators’ Association (MSAA).

Based on the review of the development and implementation of these programs and the concerns raised, **the Department will discontinue the alternative structured learning day programs pilot after school year 2019-2020.** While previous locally-approved programs may be implemented as needed through school year 2019-2020, districts and schools should take care to implement these in a manner that is consistent with state and federal law. While the Department recognized these programs as possible solutions to school closings due to an emergency or extraordinary circumstance that forces the closing of school for one or more days, the decision to discontinue the use of alternative structured learning day programs is based upon a variety of factors, including concerns about equitable access for all students.

¹ The Department adopted the term “alternative structured learning day” in place of “blizzard bags” because it reflects that students may access assignments in a variety of ways while outside of a school building.

As stated in the Department's February 2016 memorandum² on alternative structured learning day programs, the Department encourages leaders to examine alternatives for meeting student learning time requirements in ways that would enhance student learning while providing more flexibility to deal with unanticipated school closures due to an emergency or extraordinary circumstance. In addition to making every attempt to reschedule school days lost due to inclement weather, leaders should consider holding the first day of school prior to Labor Day. Other possibilities include scheduling a one-week vacation in March instead of week-long vacations in February and April.

The Department recognizes that this change in policy impacts districts and schools with current locally approved plans or those in the process of developing alternative structured learning day programs. Please contact Shay Edmond at sedmond@doe.mass.edu or Helene Bettencourt at hbettencourt@doe.mass.edu with any questions related to this memorandum.

² In February 2016, the Department for the second time (the first being in 2015) recognized locally approved alternative structured learning day programs as possible solutions to scheduling issues posed by inclement weather so the minimum student learning time requirement of 900 hours for elementary schools, 990 hours for secondary schools, and a total of 180 days may be met. (Those requirements are outlined in the [student learning time regulations](#)). The Department issued an initial memorandum related to alternative structured learning day programs in February 2016 and updated the memorandum in January 2018. This June 2019 memorandum replaces all prior memoranda and guidance from the Department regarding these types of programs.

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee

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

Date: July 20, 2019

Re: MSBA Accelerated Repair Project Approval - South Row Elementary Roof

The MSBA Board of Directors, at their meeting of June 26, 2019, voted to invite the Town of Chelmsford into the Accelerated Report Program for a partial roof replacement project at the South Row Elementary School. Attached please find an e-mail from Elena Seiti, Senior Project Coordinator, at the MSBA informing Town Manager Cohen of the next steps in the review process and documentation required for MSBA consideration and review of this project. I'll be working with Manager Cohen to transmit the required information soon and will provide periodic updates to the school committee on the status of the application and timeline for the repair project.

Lang, Jay

From: Elena Seiti <Elena.Seiti@MassSchoolBuildings.org>
Sent: Thursday, June 27, 2019 11:14 AM
To: Cohen, Paul
Cc: klefebvre@townofchelmsford.us; King, Dennis; Lang, Jay; Matt Donovan; Peter Falk; Rachel O'Brien
Subject: MSBA/Chelmsford – 2019 Accelerated Repair Program Invitation Board Action Letter
Attachments: Chelmsford, South Row ES ARP Invitation BAL 6.26.19.pdf; Chelmsford Initial Compliance Certification.pdf; Accelerated_Repair_MCP_System_Access_Form.doc; Accelerated_Repair_Terms_and_Conditions_2019.pdf

Good morning, Mr. Cohen:

I am pleased to inform you that on June 26, 2019, the MSBA's Board of Directors voted to invite the Town of Chelmsford (the "District") into the Accelerated Repair Program to collaborate with the MSBA in conducting a Schematic Design Study for a potential partial roof replacement project at the South Row Elementary School.

Please find the attached Board Action letter, which explains the next steps for the District following its invitation into the Accelerated Repair Program. The following documents are referenced in the Board Action letter and are also attached for your review:

- The Initial Compliance Certification;
- The Accelerated Repair Program Terms and Conditions; and,
- The Maintenance and Capital Planning System Access Request form.

Hard copies of these documents will be also sent via US Mail with the Board Action letter. The referenced MSBA Accelerated Repair Maintenance Capital Plan System Access Form can be found on the MSBA website on the System User Guides & Access Request Forms page (http://www.massschoolbuildings.org/building/prerequisites/maintenance_cap_planning), and is also attached to this email.

Elena Seiti, copied on this email, will assist the District through the pre-requisite documents and answer any questions you may have. Completed pre-requisite documents should be submitted to her both via email and hard copy. Your Project Manager, Peter Falk, has also been included on this email correspondence and should be included on any future email correspondence.

Additional information regarding the Accelerated Repair Program, including MSBA vote language requirements, can be found on the MSBA's website on the following page: (http://www.massschoolbuildings.org/programs/Accelerated_Repair).

If you have any questions regarding the referenced documents or the Accelerated Repair Program, please do not hesitate to contact me by email (Elena.Seiti@MassSchoolBuildings.org) or phone at 617-720-4466.

Thank you,

Elena Seiti
Senior Project Coordinator
Massachusetts School Building Authority
40 Broad Street; Suite 500
Boston MA 02109

www.massschoolbuildings.org

p. 617-720-4466

e. elena.seiti@massschoolbuildings.org

CHELMSFORD PUBLIC SCHOOLS

Memorandum

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

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

DATE: July 19, 2019

RE: Preliminary FY19 End-of-Year Budget Adjustments/Transfers

I would like to provide you with the following update on the status of the FY19 local operating budget as well as make a recommendation for final budget transfers. While a few remaining journal entries or general ledger activity may occur (i.e. closing a few more open purchase orders) before the books are closed later in July, most of the financial activity for FY19 has been recorded. I plan to provide you with another update at the August school committee meeting with the final FY19 figures.

BUDGET UPDATE

The preliminary results are as follows:

FY19 BUDGET	FY19 YTD EXPENDED	FY19 ENCUMBRANCES	FY19 AVAILABLE BUDGET PRIOR TO REQUESTED TRANSFER (OFFSET) TO REVOLVING FUNDS
\$ 59,000,000	\$ 61,011,574	\$ 241,765	(\$ 2,253,339)

Attached please find a Year-to-Date Budget Report from MUNIS detailing the school department's financial activity through June of 2019 for the \$61M annual local 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 May 2019), for the student activity accounts for Chelmsford High School, McCarthy and Parker Middle Schools.

I have summarized a few of the larger variances below:

Page 5-7 Instruction – Classroom Teachers: \$ 76,716 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 \$ 76,716.

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 had a favorable balance of \$ 66,366. At the May 2019 school committee meeting, the committee approved several one-time purchases and budget transfers from categories with favorable variances to fund the one-time purchases. This favorable variance in the lane change account was then transferred to another category to fund the one-time purchases.

The remaining labor accounts have additional 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: (\$ 4,279) 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. Due to other favorable variances in the local operating budget, the offset that was budgeted to the CHIPS revolving fund will not be needed this year. I recommend applying the savings in other categories to offset this category.

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. Due to other favorable variances in the local operating budget, the offset that was budgeted to the transportation revolving fund will not be needed this year. I recommend applying the savings in other categories to offset this category.

Page 17 Custodial Services: (\$ 20,097) variance

This category is unfavorable due to the labor hours needed to provide daytime custodial services in the schools while custodial employees take earned paid time off (i.e. vacation, personal, and sick days). I recommend applying the savings in other categories to offset this category.

Page 19 Tuition Non-Public Schools: (\$ 2,745,339) variance

The special education out-of-district tuitions are budgeted in a few accounts - the local budget account (1930), the Circuit Breaker Revolving Fund (310), and the School Choice Revolving Fund (510). At this time, all the encumbrances and YTD actual expenditures are coded to the local budget account (\$ 7.413M total of the \$ 7.45M 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)	6/30/19 Receipts (Revenue) YTD	Current Balance	Estimated Receipts 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	7,412,829	
Circuit Breaker	998,985	3,270,336	4,269,321	0	4,269,321	(2,274,416)	1,994,905
School Choice Original Offset					250,000		
School Choice Offset Not Taken					(250,000)		
Original Valley Collab credit***					200,912	(549,502)	
Valley Collab Credit remaining credit					348,590		
Total						4,588,911	

	7/1/18 Balance (carry over)	6/30/19 Receipts (Revenue) YTD	Current Balance	Estimated Receipts June 2019	Total carry over and new (budget)	Less SPED OOD Tuitions	6/30/2019 Estimated Balance
School Choice	1,329,918	299,422	1,629,340	0	1,629,340	0	1,629,340

CHELMSFORD PUBLIC SCHOOLS

* 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 and updated by MA DESE, with an annual FY19 total payment of \$ 3,075,091. This is \$ 275,091 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. Three more quarterly circuit breaker revenue payments were received in FY19, totaling \$ 2,259,694. SPED OOD tuitions stayed on forecast (7.413M). This amount is prior to the Valley Collaborative credit / refund described below. Therefore the amount of the SPED OOD tuitions recorded to the local budget will be \$ 4,588,911. This leaves a reserve in the circuit breaker fund of \$1,994,905 on June 30, 2019, the FY19 fiscal year end. Once the 2019 4th quarter revenue payment of \$ 815,397 is recorded (July 2, 2019), this will bring the circuit breaker reserve to \$2,810,302.

** 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 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 be used to offset the FY19 local operating budget as it directly relates to special education tuition. This chart reflects the entire amount of the credit of 549,502.

Due to these credits and this projection, the above chart reflects a new line of not taking the \$ 250,000 offset to the school choice revolving fund. The projected balance of the school choice fund at the end of the fiscal year will be approximately 1.6M. As presented in prior school committee meetings, the plan is to use the school choice funds for the 1:1 computer initiative, beginning with the 5th and 9th grade students in FY20.

FOOD SERVICE NEGATIVE BALANCES (students)

We are requesting the school committee vote and approve a transfer from the general fund to the food service revolving fund in the amount of \$21,077.26 to cover the meal price (uncollected meal balance) when a student was unable to pay for a meal. Attached is a list of the balances, with partial student ID #, grade level and dollar amount. The report is cumulative and totals \$ 62,391.02, however \$ 41,313.76 is subtracted since this was the amount of the negative balances and approved budget transfers from the prior three fiscal years (\$ 13,692.58 in FY16, \$ 11,452.45 in FY17 and \$16, 168.73 in FY18).

These negative balances are a result of the situation where a student does not/is not able to pay for a meal served in the café. The student is still able to receive a meal and collection efforts continue thereafter. The collection efforts involve automatic e-mails to the family (two times per month). If the balance grows, more formal letters are sent home. There is also outreach to the family by the principal, typically when balance is over \$300. Once a family pays the balance, their account is updated to reflect payments.

TRANSFERS

Following are the transfers I recommend be made to close FY19 activity. The request is that all favorable account variances in areas of the local operating budget (i.e. labor, supplies, etc.), offset unfavorable variances in other areas of the local operating budget (i.e. security, custodial), leaving these two inter-fund transfers. This would result in the total local expenses equaling the total local budget appropriation of \$ 59,000,000.

FY19 AVAILABLE BUDGET
(\$ 2,253,339)

Food Service Negative Balances - This transfer is requesting an amount be funded from the general fund to cover the amount of school lunches that went unpaid. (\$ 21,077)

Transfer actual charges made to the local SPED OOD tuition account to the circuit breaker revolving fund. This reclass journal entry will leave a favorable balance in the circuit breaker revolving fund to start FY20. \$ 2,274,416

Finally, the amount of \$ 2,274,416 is the best estimate at this time, however it may be slightly higher or lower depending on the final FY19 year end close. I intend to update the school committee at the August meeting of the final transfer amount and fund balance after all year end closing entries have been quantified and determined.

Thank you for the opportunity to provide this update.

CHELMSFORD PUBLIC SCHOOLS

Memorandum

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

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

DATE: July 19, 2019

RE: FY2019 Local Budget Transfers

Noted in the FY19 Preliminary End-of-Year local operating budget update was a recommendation for final budget transfers. The request is that favorable account variances in areas of the local budget (i.e. labor, supplies), offset unfavorable variances in other areas of the local budget (i.e. Security, Custodial). Below please find a detailed list of those FY19 budget transfers.

From:			To:		
12325000-51005	DTD Substitute Teachers	4,280	12310000-51050	Tutoring	2,898
			12310323-51050	Teachers Sal Pkr ELL	1,382
12430000-54200	General Supplies Paper	5,342	1340000-57100	Food Svc Uncoll	5,342
12305500-51050	Teachers Sal Cent Classroom	26,409	13600100-51060	School Security	26,409
13200100-51050	Nurse Sal CHS	20,098	14110000-51040	Custodian Salaries	20,098
Total		56,129	Total		56,129

Thank you for your consideration.

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TOWN OF CHELMSFORD
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	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	3,740.00	.00	680.00	84.6%
11110000 54000 SC SUPPLIES	200	-52	148	106.35	.00	41.40	72.0%
11110000 57130 SC CONFERENCE	2,000	-1,140	860	1,185.03	.00	-325.00	137.8%
11110000 57800 SC OTHER EXPENSES	20,500	1,192	21,692	21,692.22	.00	.00	100.0%
TOTAL SCHOOL COMMITTEE	27,120	0	27,120	26,723.60	.00	396.40	98.5%
1210 SUPERINTENDENT							
11210000 51003 ADMINISTRATOR	18,664	0	18,664	17,664.47	.00	999.53	94.6%
11210000 51050 SUPT SALARY	192,500	0	192,500	192,500.10	.00	-.10	100.0%
11210000 51070 SUPT SECRETARY SALA	54,496	0	54,496	54,496.26	.00	-.26	100.0%
11210000 54000 SUPPLIES	10,000	0	10,000	4,017.05	.00	5,982.95	40.2%
11210000 57800 OTHER CHARGES/EXPEN	38,049	0	38,049	36,940.09	.00	1,108.91	97.1%
TOTAL SUPERINTENDENT	313,709	0	313,709	305,617.97	.00	8,091.03	97.4%
1220 ASST. SUPERINTENDENT							
11220000 51003 ADMINISTRATOR	11,360	0	11,360	11,359.60	.00	.40	100.0%
11220000 51050 ASST. SUPT. SALARY	145,000	0	145,000	144,999.92	.00	.08	100.0%
11220000 51070 ASST. SUPT. SEC. SA	53,142	0	53,142	53,141.66	.00	.34	100.0%
11220000 54000 ASST SUPT SUPPLIES	15,000	-11,000	4,000	2,856.39	217.74	925.87	76.9%
11220000 57800 ASST SUPT OTH EXP	4,000	11,000	15,000	14,372.81	.00	627.19	95.8%
TOTAL ASST. SUPERINTENDENT	228,502	0	228,502	226,730.38	217.74	1,553.88	99.3%
1230 DISTRICT WIDE							
11230000 53140 COPIER - ADMINISTRA	305,250	0	305,250	282,584.93	.00	22,665.07	92.6%

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TOWN OF CHELMSFORD
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FOR 2019 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
11230000 53420 POSTAGE	36,200	0	36,200	27,323.05	8,500.00	376.95	99.0%
11230000 53990 ADVERTISING	1,500	0	1,500	1,487.08	.00	12.92	99.1%
11230000 54206 SOFTWARE	180,000	-1,605	178,395	178,295.49	.00	100.00	99.9%
11230000 57100 COOR. TRAVEL & CONF	6,000	0	6,000	5,922.91	.00	77.09	98.7%
11230000 57800 COOR. DUES	6,000	0	6,000	5,058.71	.00	941.29	84.3%
TOTAL DISTRICT WIDE	534,950	-1,605	533,345	500,672.17	8,500.00	24,173.32	95.5%
1410 BUSINESS AND FINANCE							
11410000 51050 SAL/BUSINESS MANAGE	119,646	0	119,646	119,646.02	.00	-.02	100.0%
11410000 51070 BUS OFFICE- SECRETA	240,972	0	240,972	238,491.06	.00	2,480.94	99.0%
11410000 53990 BUS OFFICE-CONTR SV	15,000	0	15,000	5,500.00	5,000.00	4,500.00	70.0%
11410000 54000 BUSINESS OFFICE-SUP	3,100	0	3,100	2,284.07	.00	815.93	73.7%
11410000 57800 BUSINESS OFFICE-OTH	4,500	0	4,500	1,819.92	1,945.13	734.95	83.7%
TOTAL BUSINESS AND FINANCE	383,218	0	383,218	367,741.07	6,945.13	8,531.80	97.8%
1420 HUMAN RESOURCES							
11420000 51050 SAL/HR/DIRECTOR	122,767	0	122,767	122,767.06	.00	-.06	100.0%
11420000 51060 H/R SUBSTITUTES CO	29,714	0	29,714	29,713.84	.00	.16	100.0%
11420000 51070 HR SEC SALARY	84,064	0	84,064	84,701.23	.00	-637.23	100.8%
11420000 53990 CONTRACTED SERVICES	25,000	-23,374	1,626	.00	.00	1,626.36	.0%
11420000 54000 HR SUPPLIES	2,000	0	2,000	2,053.68	.00	-53.68	102.7%
11420000 57800 HR OTHER EXPENSES	3,200	0	3,200	1,228.00	.00	1,972.00	38.4%
TOTAL HUMAN RESOURCES	266,745	-23,374	243,371	240,463.81	.00	2,907.55	98.8%
1430 LEGAL SERVICES							
11430000 53040 LEGAL FEES	70,000	0	70,000	63,170.87	.00	6,829.13	90.2%
11430076 53040 LEGAL FEES - SPED C	35,000	0	35,000	39,572.82	.00	-4,572.82	113.1%
TOTAL LEGAL SERVICES	105,000	0	105,000	102,743.69	.00	2,256.31	97.9%
1435 LEGAL SETTLEMENTS							
11435076 53990 SPED - LEGAL SETTLE	20,000	0	20,000	2,799.00	.00	17,201.00	14.0%

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	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	122,767.06	.00	-.06	100.0%
11450000 51060 SALARIES	185,272	0	185,272	189,261.84	.00	-3,989.84	102.2%
11450000 52470 TECHNOLOGY SERVICE	60,000	0	60,000	46,916.27	.00	13,083.73	78.2%
11450000 54000 SUPPLIES & MATERIAL	6,000	6,000	12,000	12,000.00	.00	.00	100.0%
11450000 54204 SCHOOL SECURITY	25,200	36,100	61,300	72,059.95	.00	-10,759.95	117.6%
11450000 57100 TRAVEL IN STATE	5,000	3,000	8,000	8,168.76	.00	-168.76	102.1%
11450000 58510 EQUIPMENT- TECHNOLO	35,000	0	35,000	43,563.37	.00	-8,563.37	124.5%
14400000 51056 SAL/NETWORK	270,776	25,000	295,776	286,818.64	.00	8,957.36	97.0%
14400000 52472 COMPUTER SERVICES	379,000	-75,000	304,000	302,487.44	.00	1,512.56	99.5%
TOTAL DISTRICTWIDE MIS	1,089,015	-4,900	1,084,115	1,084,043.33	.00	71.67	100.0%
2110 CURRICULUM DIRECTORS							
12110000 51050 SAL/SYS/CURR	1,014,475	-34,498	979,977	979,976.81	.00	.00	100.0%
12110000 51070 SAL/SYS/SEC	35,870	0	35,870	35,869.47	.00	.53	100.0%
12110000 51310 CURRICULUM STIPENDS	9,000	-4,000	5,000	5,000.00	.00	.00	100.0%
12110000 53170 STAFF DEVELOPMENT	10,000	0	10,000	9,339.93	.00	660.07	93.4%
12110000 53990 CONTRACTED SERVICES	30,500	0	30,500	27,663.71	.00	2,836.29	90.7%
12110000 54000 SUPPLIES - CURR COO	1,500	0	1,500	417.65	1,110.00	-27.65	101.8%
12110000 54630 ACHIEVEMENT/DIAGNOS	25,000	-25,000	0	.00	.00	.00	.0%
12110000 57140 COURSE REIMBURSEMEN	10,000	-3,286	6,714	3,500.01	.00	3,213.88	52.1%
12110000 58510 EQUIPMENT	1,500	-592	908	907.98	.00	.00	100.0%
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	102,509.94	.00	.06	100.0%
12110076 51050 SALARIES SUPERVISIO	122,767	0	122,767	122,767.06	.00	-.06	100.0%
12110076 54000 PARENT ADVISORY COU	750	0	750	600.00	.00	150.00	80.0%
12110076 54200 SUPPLIES SUPERVISIO	3,000	1,789	4,789	4,470.22	.00	318.37	93.4%
12110076 54204 COMPUTER EQUIPMENT	5,000	-4,000	1,000	1,000.00	.00	.00	100.0%
12110076 57100 TRAVEL IN STATE	2,600	1,838	4,438	6,466.08	.00	-2,027.93	145.7%
12110076 57310 DUES/OTHER	15,000	373	15,373	15,511.01	.00	-137.75	100.9%
12110176 51050 SALARIES PROFESSION	305,963	0	305,963	310,030.26	.00	-4,067.26	101.3%
12110176 51070 SALARIES SECRETARIE	83,208	0	83,208	83,207.93	.00	.07	100.0%
12110976 51050 SAL/CHIPS/SUPERVISIO	104,462	0	104,462	104,461.76	.00	.24	100.0%
TOTAL CURRICULUM DIRECTORS	1,883,105	-60,376	1,822,729	1,820,413.92	1,110.00	1,204.76	99.9%

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	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	321,430.32	.00	-.32	100.0%
12210100 51050 SAL/CHS/PRINCIPAL	136,460	0	136,460	136,461.00	.00	-1.00	100.0%
12210100 51060 SALARIES - CLERKS	88,826	0	88,826	91,647.19	.00	-2,821.19	103.2%
12210100 51070 SAL/CHS/CLER/SEC	132,948	0	132,948	124,747.79	.00	8,200.21	93.8%
12210100 53920 HS GRADUATION	22,734	0	22,734	21,121.10	.00	1,612.90	92.9%
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	3,768.87	.00	3,256.13	53.6%
12210100 54205 COMPUTER SUPP CHS	9,500	-1,830	7,670	7,669.79	.00	.00	100.0%
12210100 54206 SOFTWARE HIGH SCHOO	31,000	-9,349	21,652	21,651.50	.00	.00	100.0%
12210100 57310 PRINCIPAL DUES CHS	16,940	0	16,940	6,949.00	.00	9,991.00	41.0%
12210100 57800 LIBRARY HIGH SCHOOL	0	0	0	72.04	.00	-72.04	100.0%
12210100 57810 PRINCIPAL CONFERENC	9,300	0	9,300	5,961.72	.00	3,338.28	64.1%
12210200 51003 ASSISTANT PRINCIPAL	108,330	0	108,330	94,859.07	.00	13,470.93	87.6%
12210200 51050 SAL/McCARTHY/PRINCI	119,383	0	119,383	119,382.90	.00	.10	100.0%
12210200 51051 SALARIES - COPY CEN	17,108	0	17,108	17,226.03	.00	-118.03	100.7%
12210200 51060 SALARIES - CLERKS	23,446	0	23,446	22,043.77	.00	1,402.23	94.0%
12210200 51070 SAL/McCARTHY/SEC	72,651	0	72,651	74,565.52	.00	-1,914.52	102.6%
12210200 53990 PRINTING MCCARTHY	5,000	0	5,000	2,903.75	.00	2,096.25	58.1%
12210200 54000 SUPPLIES MCCARTHY	3,000	0	3,000	2,799.90	.00	200.10	93.3%
12210200 54205 COMPUTER SUPPLIES M	2,500	-1,038	1,462	1,462.04	.00	.00	100.0%
12210200 57310 DUES/CONFERENCES Mc	4,250	0	4,250	2,685.00	.00	1,565.00	63.2%
12210300 51003 ASSISTANT PRINCIPAL	108,330	0	108,330	108,329.86	.00	.14	100.0%
12210300 51050 SAL/PARKER/PRINCIPA	122,383	0	122,383	122,382.90	.00	.10	100.0%
12210300 51051 SALARIES - COPY CEN	16,071	0	16,071	16,152.99	.00	-81.99	100.5%
12210300 51060 SALARIES - CLERKS	22,334	0	22,334	19,221.48	.00	3,112.52	86.1%
12210300 51070 SAL/PARKER/SEC	72,651	0	72,651	73,350.24	.00	-699.24	101.0%
12210300 53990 PRINTING PARKER	5,800	0	5,800	3,090.94	.00	2,709.06	53.3%
12210300 54000 SUPPLIES PARKER	3,500	0	3,500	2,149.09	.00	1,350.91	61.4%
12210300 54205 COMPUTER SUPPLIES P	2,500	-907	1,593	1,592.57	.00	.00	100.0%
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	49,121.54	.00	-.54	100.0%
12210400 51050 SAL/BYAM/PRINCIPAL	115,220	0	115,220	115,220.12	.00	-.12	100.0%
12210400 51060 SALARIES - CLERKS	18,035	0	18,035	19,144.72	.00	-1,109.72	106.2%
12210400 51070 SAL/BYAM/CLER/SEC	36,454	0	36,454	36,495.72	.00	-41.72	100.1%
12210400 53990 PRINTING BYAM	550	0	550	550.00	.00	.00	100.0%
12210400 54000 SUPPLIES BYAM	2,000	0	2,000	1,006.91	.00	993.09	50.3%
12210400 54205 COMPUTER SUPPLIES B	2,500	0	2,500	2,500.00	.00	.00	100.0%
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	49,121.54	.00	.46	100.0%
12210500 51050 SAL/CENTER/PRINCIPA	115,220	0	115,220	115,220.12	.00	-.12	100.0%

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12210500 51060 SALARIES - CLERK	17,361	0	17,361	17,816.93	.00	-455.93	102.6%
12210500 51070 SAL/CENTER/CLER/SEC	36,454	0	36,454	36,453.56	.00	.44	100.0%
12210500 53990 PRINTING	750	15	765	739.20	.00	25.80	96.6%
12210500 54000 SUPPLIES	2,000	-15	1,985	1,943.60	.00	41.40	97.9%
12210500 54205 COMPUTER SUPPLIES -	2,500	-1,235	1,265	1,265.10	.00	.00	100.0%
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	49,121.80	.00	-.80	100.0%
12210600 51050 SAL/HARR./PRINCIPAL	113,220	0	113,220	115,220.12	.00	-2,000.12	101.8%
12210600 51060 SALARIES - CLERK	16,978	0	16,978	18,296.04	.00	-1,318.04	107.8%
12210600 51070 SAL/HARR./CLER/SEC	35,658	0	35,658	36,384.64	.00	-726.64	102.0%
12210600 53990 PRINTING HARRINGTON	750	0	750	.00	.00	750.00	.0%
12210600 54000 SUPPLIES HARRINGTON	2,500	0	2,500	620.98	.00	1,879.02	24.8%
12210600 54205 COMPUTER SUPPLIES H	2,500	-823	1,677	1,677.05	.00	.00	100.0%
12210600 57310 DUES/CONFERENCES HA	1,500	0	1,500	502.00	.00	998.00	33.5%
12210700 51003 ASSISTANT PRINCIPAL	49,122	0	49,122	49,121.80	.00	.20	100.0%
12210700 51050 SAL/SO.ROW/PRINCIPA	116,220	0	116,220	116,220.12	.00	-.12	100.0%
12210700 51060 SALARIES - CLERK	16,786	0	16,786	17,217.27	.00	-431.27	102.6%
12210700 51070 SAL/SO.ROW/CLER/SEC	33,535	0	33,535	33,885.53	.00	-350.53	101.0%
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	2,307.26	.00	192.74	92.3%
12210700 54205 COMPUTER SUPPLIES S	2,500	-669	1,831	1,830.75	.00	.00	100.0%
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	23,875.89	.00	-375.89	101.6%
TOTAL SCHOOL LEADERSHIP-BUILDING	2,415,505	-15,851	2,399,654	2,343,376.36	.00	56,277.44	97.7%
2300 INSTRUCTION-TEACHING SERVICES							
12300000 51310 SALARIES-OVERTIME/S	7,075	143	7,218	7,218.00	.00	.00	100.0%
12300000 51311 SALARIES - STIPENDS	28,299	0	28,299	28,270.50	.00	28.50	99.9%
12300000 51312 SALARIES - STIPENDS	25,941	497	26,438	26,466.00	.00	-28.00	100.1%
TOTAL INSTRUCTION-TEACHING SERVICES	61,315	640	61,955	61,954.50	.00	.50	100.0%
2305 CLASSROOM TEACHERS							
12305000 51450 LONGEVITY	49,402	0	49,402	60,338.50	.00	-10,936.50	122.1%
12305000 51460 SALARY RESERVE - LE	126,000	-126,000	0	.00	.00	.00	.0%
12305039 51050 SAL/DIST.WIDE/TECH.	74,018	0	74,018	71,990.20	.00	2,027.80	97.3%
12305102 51050 SAL/CHS/ART	327,311	-14,316	312,995	312,384.88	.00	610.12	99.8%

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12305106 51050 SAL/CHS/BUS.	239,079	0	239,079	239,079.08	.00	- .08	100.0%
12305124 51050 SAL/CHS/ ENGLISH	1,256,959	9,589	1,266,548	1,294,254.68	.00	-27,706.68	102.2%
12305128 51050 SAL/CHS/F.LANG.	712,547	-685	711,862	701,328.49	.00	10,533.43	98.5%
12305134 51050 SAL/CHS/HLTH. ED.	239,079	0	239,079	239,079.10	.00	- .10	100.0%
12305136 51050 SAL/CHS/FAM.SCI.	81,902	0	81,902	81,902.08	.00	- .08	100.0%
12305139 51050 SAL/CHS/TECH. ED.	198,607	-56,967	141,640	141,640.17	.00	.00	100.0%
12305156 51050 SAL/CHS/MATH	1,413,309	23,591	1,436,900	1,436,900.89	.00	- .89	100.0%
12305158 51050 SAL/CHS/MUSIC	332,138	0	332,138	331,240.74	.00	897.26	99.7%
12305174 51050 SAL/CHS/PHYS. ED	297,945	792	298,737	298,547.13	.00	189.87	99.9%
12305178 51050 SAL/CHS/SCIENCE	1,298,966	-37,315	1,261,651	1,262,124.68	.00	-473.60	100.0%
12305184 51050 SAL/CHS/SOC.ST.	1,220,002	2,378	1,222,380	1,190,448.73	.00	31,931.27	97.4%
12305202 51050 SAL/McCARTHY/ART	161,707	0	161,707	161,707.00	.00	.00	100.0%
12305224 51050 SAL/McCARTHY/ENGLIS	385,140	-5,991	379,149	370,933.38	.00	8,215.67	97.8%
12305228 51050 SAL/McCARTHY/F.LANG	215,934	0	215,934	215,933.90	.00	.10	100.0%
12305234 51050 SAL/McCARTHY/HLTH.	163,804	0	163,804	163,804.16	.00	- .16	100.0%
12305239 51050 SAL/McCARTHY/TECH.	136,526	0	136,526	136,526.00	.00	.00	100.0%
12305256 51050 SAL/McCARTHY/MATH	382,261	0	382,261	382,261.10	.00	- .10	100.0%
12305258 51050 SAL/McCARTHY/MUSIC	298,689	4,530	303,219	352,051.25	.00	-48,832.25	116.1%
12305274 51050 SAL/McCARTHY/PHYS.	232,950	0	232,950	235,080.96	.00	-2,130.96	100.9%
12305278 51050 SAL/McCARTHY/SCIENC	361,709	0	361,709	361,709.16	.00	- .16	100.0%
12305284 51050 SAL/McCARTHY/SOC.ST	382,233	-5,978	376,255	355,331.08	.00	20,923.92	94.4%
12305296 51050 SAL/McCARTHY/GRADE5	662,973	0	662,973	662,749.11	.00	223.89	100.0%
12305297 51050 SAL/McCARTHY/GRADE6	697,306	-11,006	686,300	669,376.23	.00	16,923.31	97.5%
12305302 51050 SAL/PARKER/ART	107,070	0	107,070	112,187.93	.00	-5,117.93	104.8%
12305324 51050 SAL/PARKER/ENGLISH	325,369	-16,173	309,196	301,716.22	.00	7,480.03	97.6%
12305328 51050 SAL/PARKER/F.LANG.	193,551	0	193,551	169,170.30	.00	24,380.70	87.4%
12305334 51050 SAL/PARKER/HLTH.ED.	149,951	0	149,951	149,951.10	.00	- .10	100.0%
12305339 51050 SAL/PARKER/TECH. ED	136,039	0	136,039	136,039.02	.00	- .02	100.0%
12305356 51050 SAL/PARKER/MATH	329,769	0	329,769	329,769.18	.00	- .18	100.0%
12305358 51050 SAL/PARKER/MUSIC	190,702	-28,667	162,035	140,654.54	.00	21,380.29	86.8%
12305374 51050 SAL/PARKER/PHYS. ED	174,463	0	174,463	157,177.02	.00	17,285.98	90.1%
12305378 51050 SAL/PARKER/SCIENCE	276,652	6,627	283,279	295,599.04	.00	-12,320.04	104.3%
12305384 51050 SAL/PARKER/SOC. ST.	309,974	0	309,974	309,974.26	.00	- .26	100.0%
12305396 51050 SAL/PARKER/GRADE5	655,216	0	655,216	655,216.64	.00	- .64	100.0%
12305397 51050 SAL/PARKER/GRADE6	606,295	5,131	611,426	611,426.40	.00	- .40	100.0%
12305400 51050 SAL/BYAM/CLASSROOMT	1,349,149	794	1,349,943	1,421,957.49	.00	-72,014.49	105.3%
12305402 51050 SAL/BYAM/ART	68,049	0	68,049	68,049.02	.00	- .02	100.0%
12305458 51050 SAL/BYAM/MUSIC	69,287	0	69,287	69,286.88	.00	.12	100.0%
12305474 51050 SAL/BYAM/PHYS. ED	81,276	0	81,276	81,276.31	.00	- .31	100.0%
12305491 51050 SALARIES - PROFESSI	362,858	-38,000	324,858	313,893.32	.00	10,964.68	96.6%
12305500 51050 SAL/CENTER/CLASSROO	1,250,656	-640	1,250,016	1,213,293.46	.00	36,722.54	97.1%
12305502 51050 SAL/CENTER/ART	87,226	0	87,226	87,226.02	.00	- .02	100.0%
12305558 51050 SAL/CENTER/MUSIC	81,902	0	81,902	81,902.08	.00	- .08	100.0%
12305574 51050 SAL/CENTER/PHYS. ED	87,226	0	87,226	87,226.10	.00	- .10	100.0%

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12305591 51050 SALARIES - PROFESSI	225,298	0	225,298	225,298.32	.00	-.32	100.0%
12305600 51050 SAL/HARR./CLASSROOM	1,372,684	-35,006	1,337,678	1,337,678.14	.00	.00	100.0%
12305602 51050 SAL/HARR./ART	75,275	0	75,275	75,274.92	.00	.08	100.0%
12305658 51050 SAL/HARR./MUSIC	81,902	-19,565	62,337	58,953.08	.00	3,383.52	94.6%
12305674 51050 SAL/HARR./PHYS. ED	81,902	0	81,902	81,902.08	.00	-.08	100.0%
12305691 51050 SALARIES - PROFESSI	312,744	0	312,744	312,744.12	.00	-.12	100.0%
12305700 51050 SAL/SO. ROW/CLASSRO	1,231,001	-3,004	1,227,997	1,197,622.17	.00	30,374.69	97.5%
12305702 51050 SAL/SO. ROW/ART	81,902	0	81,902	81,902.08	.00	-.08	100.0%
12305758 51050 SAL/SO. ROW/MUSIC	68,049	0	68,049	68,049.02	.00	-.02	100.0%
12305774 51050 SAL/SO. ROW/PHYS. E	65,279	0	65,279	53,475.11	.00	11,803.89	81.9%
12305791 51050 SALARIES - PROFESSI	261,115	0	261,115	261,115.14	.00	-.14	100.0%
TOTAL CLASSROOM TEACHERS	22,698,327	-345,882	22,352,445	22,275,729.19	.00	76,716.25	99.7%
2310 SPECIALIST TEACHERS							
12310000 51050 TUTORING	15,000	0	15,000	17,897.84	.00	-2,897.84	119.3%
12310076 51054 SALARIES SPECIALIST	1,069,596	0	1,069,596	1,046,019.64	.00	23,576.36	97.8%
12310076 51110 BOARD CERTIFIED BEH	245,706	0	245,706	240,165.12	.00	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	56,967.04	.00	-.04	100.0%
12310176 51054 SALARIES SPECIALIST	936,317	-130,558	805,759	803,746.14	.00	2,012.86	99.8%
12310177 51050 SAL/CHS/READING	81,902	0	81,902	81,902.08	.00	-.08	100.0%
12310223 51050 SAL/McCARTHY/ELL	56,967	0	56,967	56,967.04	.00	-.04	100.0%
12310276 51054 SALARIES SPECIALIST	802,992	794	803,786	762,051.37	.00	41,734.63	94.8%
12310277 51050 SAL/McCARTHY/READIN	167,941	0	167,941	167,941.02	.00	-.02	100.0%
12310323 51050 SAL/PARKER/ELL	56,967	0	56,967	59,738.07	.00	-2,771.07	104.9%
12310376 51054 SALARIES SPECIALIST	620,407	0	620,407	608,252.89	.00	12,154.11	98.0%
12310377 51050 SAL/PARKER/READING	166,269	0	166,269	166,268.96	.00	.04	100.0%
12310423 51050 SAL/BYAM/ELL	70,957	0	70,957	70,957.12	.00	-.12	100.0%
12310476 51054 SALARIES SPECIALIST	533,429	0	533,429	527,888.14	.00	5,540.86	99.0%
12310477 51050 SAL/BYAM/READING	163,804	0	163,804	163,804.18	.00	-.18	100.0%
12310523 51050 SAL/CENTER/ELL	76,361	0	76,361	76,360.96	.00	.04	100.0%
12310576 51054 SALARIES SPECIALIST	354,067	0	354,067	354,067.22	.00	-.22	100.0%
12310577 51050 SAL/CENTER/READING	163,804	0	163,804	163,804.16	.00	-.16	100.0%
12310623 51050 SAL/HARR./ELL	81,902	0	81,902	81,902.08	.00	-.08	100.0%
12310676 51054 SALARIES SPECIALIST	316,663	0	316,663	316,663.38	.00	-.38	100.0%
12310677 51050 SAL/HARR./READING	152,863	0	152,863	152,863.10	.00	-.10	100.0%
12310723 51050 SAL/SO.ROW/ELL	68,049	0	68,049	56,967.05	.00	11,081.95	83.7%
12310776 51054 SALARIES SPECIALIST	291,508	130,558	422,066	407,346.06	.00	14,719.94	96.5%
12310777 51050 SAL/SO.ROW/READING	163,804	0	163,804	163,804.16	.00	-.16	100.0%
12310976 51054 SALARIES- SPECIALIS	410,230	5,408	415,638	530,638.16	.00	-115,000.16	127.7%

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TOTAL SPECIALIST TEACHERS	7,220,972	6,202	7,227,174	7,231,453.79	.00	-4,279.79	100.1%
2320 MEDICAL/THERAPEUTIC SERVICES							
12320076 51053 SAL MEDICAL/THERAPE	215,829	0	215,829	215,828.86	.00	.14	100.0%
12320076 51054 SALARIES- PHYSICAL	101,983	0	101,983	94,052.55	.00	7,930.45	92.2%
12320076 51110 SALARIES- COTA	50,334	0	50,334	50,333.92	.00	.08	100.0%
TOTAL MEDICAL/THERAPEUTIC SERVICES	368,146	0	368,146	360,215.33	.00	7,930.67	97.8%
2325 SUBSTITUTES							
12325000 51004 DTD SUBSTITUTE PARA	125,000	-25,000	100,000	102,696.83	.00	-2,696.83	102.7%
12325000 51005 DTD SUBSTITUTE TEAC	300,000	-30,000	270,000	254,866.58	.00	15,133.42	94.4%
12325000 51006 LTS SUBSTITUTE TEAC	125,000	0	125,000	123,112.50	.00	1,887.50	98.5%
TOTAL SUBSTITUTES	550,000	-55,000	495,000	480,675.91	.00	14,324.09	97.1%
2330 PARAPROFESSIONALS/ INST ASST							
12330076 51060 SPED - PSP'S - SYST	11,600	0	11,600	14,100.00	.00	-2,500.00	121.6%
12330100 51060 SAL/CHS/PSP	13,635	0	13,635	13,552.81	.00	82.19	99.4%
12330176 51060 SPED PSP SALARY - C	642,532	-83,992	558,540	490,348.64	.00	68,191.36	87.8%
12330200 51060 SAL/McCARTHY/PSP	82,467	0	82,467	75,907.58	.00	6,559.42	92.0%
12330276 51060 SPED PSP SALARY - M	484,420	0	484,420	487,566.35	.00	-3,146.35	100.6%
12330300 51060 SAL/PARKER/PSP	66,432	0	66,432	66,426.63	.00	5.37	100.0%
12330376 51060 SPED PSP SALARY - P	418,640	0	418,640	446,527.11	.00	-27,887.11	106.7%
12330400 51060 SAL/BYAM/PSP	64,634	0	64,634	64,485.45	.00	148.55	99.8%
12330476 51060 SPED PSP SALARY - B	583,344	0	583,344	568,544.07	.00	14,799.93	97.5%
12330500 51060 SAL/CENTER/PSP	65,124	0	65,124	65,574.36	.00	-450.36	100.7%
12330576 51060 SPED - PSP SALARY -	340,577	0	340,577	361,128.52	.00	-20,551.52	106.0%
12330600 51060 SAL/HARR./PSP	64,635	0	64,635	64,048.11	.00	586.89	99.1%
12330676 51060 SPED PSP SALARY - H	300,597	0	300,597	337,117.21	.00	-36,520.21	112.1%
12330700 51060 SAL/SO.ROW/PSP	64,144	0	64,144	60,390.35	.00	3,753.65	94.1%
12330776 51060 SPED - PSP SALARY -	259,288	83,992	343,280	313,677.05	.00	29,602.95	91.4%
12330976 51060 PSP/CHIPS	362,422	0	362,422	357,436.51	.00	4,985.49	98.6%
TOTAL PARAPROFESSIONALS/ INST ASST	3,824,491	0	3,824,491	3,786,830.75	.00	37,660.25	99.0%

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2340 LIBRARIANS MEDIA CENTER DIRECT							
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12340100 51050 SAL/CHS/LIBRARY	86,432	0	86,432	86,432.06	.00	-.06	100.0%
12340100 51060 SAL/CHS/PSP/LIBRARY	48,376	0	48,376	48,409.16	.00	-33.16	100.1%
12340200 51050 SAL/McCARTHY/LIBRAR	59,871	0	59,871	59,870.98	.00	.02	100.0%
12340300 51050 SAL/PARKER/LIBRARY	81,902	0	81,902	81,902.08	.00	-.08	100.0%
12340400 51051 TECHNOLOGY ASSISTAN	47,897	0	47,897	47,897.01	.00	-.01	100.0%
12340400 51060 SAL/BYAM/PSP/LIBRAR	47,897	0	47,897	47,896.94	.00	.06	100.0%
12340500 51051 TECHNOLOGY ASSISTAN	47,897	0	47,897	47,896.94	.00	.06	100.0%
12340500 51060 SAL/CENTER/PSP/LIBR	47,897	0	47,897	47,547.01	.00	349.99	99.3%
12340600 51051 TECHNOLOGY ASSISTAN	47,897	0	47,897	47,896.94	.00	.06	100.0%
12340600 51060 SAL/HARR./PSP/LIBRA	47,897	0	47,897	47,896.94	.00	.06	100.0%
12340700 51050 SAL/SO.ROW/LIBRARY	45,487	0	45,487	45,487.00	.00	.00	100.0%
12340700 51051 TECHNOLOGY ASSISTAN	47,897	0	47,897	47,897.01	.00	-.01	100.0%
TOTAL LIBRARIANS MEDIA CENTER DIRECT	657,347	0	657,347	657,030.07	.00	316.93	100.0%
<hr/>							
2357 PROFESSIONAL DEVELOPMENT STIPE							
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12357000 51310 MENTOR STIPENDS	28,000	0	28,000	20,007.50	.00	7,992.50	71.5%
12357000 57130 TEACHERS CONFERENCE	10,000	0	10,000	9,748.55	.00	251.45	97.5%
12357000 57140 TEACHERS COURSE REI	75,000	0	75,000	44,615.75	13,750.00	16,634.25	77.8%
12357000 57800 SEC/PARA COURSE REI	5,000	0	5,000	1,200.00	750.00	3,050.00	39.0%
12357100 57130 CHS - TEACHER CONFE	13,175	0	13,175	12,210.42	.00	964.58	92.7%
12357200 57130 MCCARTHY TEACHER CO	4,500	0	4,500	2,334.00	.00	2,166.00	51.9%
12357300 57130 PARKER TEACHER CONF	3,000	0	3,000	2,098.73	.00	901.27	70.0%
12357400 57130 BYAM TEACHER CONFER	4,000	0	4,000	1,231.99	.00	2,768.01	30.8%
12357500 57130 CENTER TEACHER CONF	4,000	0	4,000	350.00	.00	3,650.00	8.8%
12357600 57130 HARRINGTON TEACHER	4,000	0	4,000	359.00	.00	3,641.00	9.0%
12357700 57130 SOUTH ROW TEACHER C	4,000	0	4,000	1,448.00	.00	2,552.00	36.2%
TOTAL PROFESSIONAL DEVELOPMENT STIPE	154,675	0	154,675	95,603.94	14,500.00	44,571.06	71.2%
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2410 TEXTBOOKS & MEDIA MATERIALS							
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12410000 53990 REBINDING	4,000	0	4,000	1,039.50	.00	2,960.50	26.0%
12410000 54000 TEXTBOOK ADOPTIONS	158,500	-18,192	140,308	158,533.81	2,242.39	-20,468.41	114.6%
12410023 54000 TEXTS/ELL/GENERAL	2,500	0	2,500	2,457.83	.00	42.17	98.3%

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12410076 54000 SUPPLIES/CURRICULUM	35,000	0	35,000	24,249.91	.00	10,750.09	69.3%
12410100 54000 TEXTS/CHS/GENERAL	11,000	-2,066	8,934	.00	.00	8,934.00	.0%
12410106 54000 TEXTS/CHS/BUS.	4,000	0	4,000	4,000.00	.00	.00	100.0%
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%
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	3,765.69	.00	-1,765.69	188.3%
12410178 54000 TEXTS/CHS/SCIENCE	30,000	-16,868	13,132	13,132.26	.00	.00	100.0%
12410184 54000 TEXTS/CHS/SOC. ST.	6,000	0	6,000	5,822.73	.00	177.27	97.0%
12410224 54000 TEXTS/McCARTHY/ENGL	4,000	0	4,000	3,942.76	.00	57.24	98.6%
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	4,143.73	76.74	-2,220.47	211.0%
12410278 54000 TEXTS/McCARTHY/SCIE	7,500	1,888	9,388	9,388.23	.00	.00	100.0%
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	3,890.12	.00	109.88	97.3%
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	3,113.37	.00	-1,113.37	155.7%
12410378 54000 TEXTS/PARKER/SCIENC	7,500	8,221	15,721	15,721.31	.00	.00	100.0%
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	2,713	6,453	6,338.30	115.00	.00	100.0%
12410456 54000 TEXTS/BYAM/MATH	18,000	1,930	19,930	19,929.91	.00	.00	100.0%
12410478 54000 TEXTS/BYAM/SCIENCE	23,000	4,420	27,420	27,420.16	.00	.00	100.0%
12410484 54000 TEXTS/BYAM/SOC. ST.	2,000	0	2,000	6,227.44	206.01	-4,433.45	321.7%
12410551 54000 TEXTS/CENTER/LANG.	3,260	2,429	5,689	5,574.14	115.00	.00	100.0%
12410556 54000 TEXTS/CENTER/MATH	15,000	5,307	20,307	20,306.57	.00	.00	100.0%
12410578 54000 TEXTS/CENTER/SCIENC	23,000	7,339	30,339	30,339.02	.00	.00	100.0%
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	3,293	7,033	6,918.09	115.00	.00	100.0%
12410656 54000 TEXTS/HARR./MATH	17,000	383	17,383	17,382.52	.00	.00	100.0%
12410678 54000 TEXTS/HARR./SCIENCE	23,000	11,792	34,792	34,792.11	.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	-2,066	507,734	501,088.19	2,870.14	3,775.67	99.3%
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2415 OTHER INSTRUCTIONAL MATERIALS

12415000 53990 CURRICULUM DEVELOPM	50,000	2,066	52,066	52,945.00	.00	-879.00	101.7%
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12415058 54000 SUPPLIES/MUSIC	8,000	0	8,000	6,634.90	665.00	700.10	91.2%
12415100 53990 CONTRACTUAL SERVICE	11,000	-1,086	9,914	9,913.72	.00	.00	100.0%
12415100 54000 LIBRARY SUPPLIES/HI	10,000	0	10,000	9,975.36	.00	24.64	99.8%
12415200 54000 LIBRARY SUP/MCCARTH	6,000	-651	5,349	5,174.98	10.57	163.28	96.9%
12415300 54000 LIBRARY SUPPLIES/PA	6,000	0	6,000	5,987.84	31.51	-19.35	100.3%
12415400 54000 LIBRARY GENERAL SUP	3,500	0	3,500	3,500.00	.00	.00	100.0%
12415500 54000 LIBRARY GEN SUPPLIE	3,500	0	3,500	3,497.37	.00	2.63	99.9%
12415600 54000 LIBRARY GENERAL SUP	3,500	0	3,500	3,492.29	.00	7.71	99.8%
12415700 54000 LIBRARY GENERAL SUP	3,500	0	3,500	3,499.64	.00	.36	100.0%
TOTAL OTHER INSTRUCTIONAL MATERIALS	105,000	329	105,329	104,621.10	707.08	.37	100.0%

2420 INSTRUCTIONAL EQUIPMENT

12420000 58510 EQUIP/CENT/GENERAL	35,000	0	35,000	34,902.07	.00	97.93	99.7%
12420002 53990 CONTRACTED SERVICES	1,500	0	1,500	1,057.30	.00	442.70	70.5%
12420074 58510 EQUIPMENT MAINT/PE	30,000	17,133	47,133	47,133.43	.00	.00	100.0%
12420100 58510 EQUIP/CHS/GENERAL	6,000	-4,888	1,112	1,111.79	.00	.00	100.0%
12420139 52460 MACHINE MAINT/TECH	1,200	0	1,200	914.11	.00	285.89	76.2%
12420139 58510 EQUIP/CHS/TECH.ED.	9,000	16,173	25,173	25,172.75	.00	.00	100.0%
12420174 58510 EQUIP/CHS/PHYS.ED	4,000	19,564	23,564	13,767.26	9,782.70	14.06	99.9%
12420178 52460 MACHINE MAINT/SCIEN	1,000	0	1,000	944.36	.00	55.64	94.4%
12420178 58510 EQUIP/CHS/SCIENCE	5,000	20,415	25,415	24,848.07	.00	566.83	97.8%
12420200 58510 EQUIP/McCARTHY/GENE	2,000	-314	1,686	1,685.52	.00	.00	100.0%
12420274 58510 EQUIP/McCARTHY/PHYS	2,500	1	2,501	2,501.38	.00	.00	100.0%
12420278 52460 MACHINE MAINT/SCIEN	500	0	500	500.00	.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	-1,426	574	574.35	.00	.00	100.0%
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	458.14	.00	41.86	91.6%
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	-3,613	1,387	1,386.85	.00	.00	100.0%
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	-3,613	1,387	1,386.85	.00	.00	100.0%
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	-4,613	1,387	1,386.85	.00	.00	100.0%
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	-805	3,195	3,195.42	.00	.00	100.0%
12420774 58510 EQUIP/SO. ROW/PHYS.	1,000	20	1,020	1,019.90	.00	.00	100.0%
TOTAL INSTRUCTIONAL EQUIPMENT	136,700	54,034	190,734	179,361.04	9,782.70	1,590.27	99.2%

2430 GENERAL SUPPLIES

12430000 54200 COPIER PAPER	77,000	-1,700	75,300	66,823.81	.00	8,476.19	88.7%
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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	581	14,581	12,810.29	1,564.80	205.62	98.6%
12430076 54000 SUPPLIES SPECIAL ED	42,500	0	42,500	42,098.21	.00	401.79	99.1%
12430100 54000 SUPP./CHS/GENERAL	40,725	0	40,725	39,671.66	.00	1,053.34	97.4%
12430102 54000 SUPP./CHS/ART	23,750	0	23,750	23,652.25	.00	97.75	99.6%
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	7,157.73	.00	42.27	99.4%
12430156 54000 SUPP./CHS/MATH	3,350	0	3,350	3,268.00	.00	82.00	97.6%
12430158 54000 SUPP./CHS/MUSIC	10,050	9,222	19,272	19,196.46	.00	76.00	99.6%
12430177 54000 SUPP./CHS/READING	1,600	0	1,600	1,581.19	.00	18.81	98.8%
12430178 54000 SUPP./CHS/SCIENCE	26,000	0	26,000	25,573.00	145.87	281.13	98.9%
12430184 54000 SUPP./CHS/SOC. ST.	3,000	0	3,000	2,904.69	.00	95.31	96.8%
12430200 54000 SUPP./McCARTHY/GENE	15,000	0	15,000	12,334.63	.00	2,665.37	82.2%
12430202 54000 SUPP./McCARTHY/ART	7,300	0	7,300	7,237.01	.00	62.99	99.1%
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	8,497.77	.00	2.23	100.0%
12430256 54000 SUPP./McCARTHY/MATH	2,500	0	2,500	2,237.82	.00	262.18	89.5%
12430258 54000 SUPP./McCARTHY/MUSI	6,750	1,387	8,137	8,137.02	.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	7,173.99	.00	3,326.01	68.3%
12430284 54000 SUPP./McCARTHY/SOC.	4,800	-1	4,799	4,588.25	.00	210.76	95.6%
12430300 54000 SUPP./PARKER/GENERA	11,500	0	11,500	8,642.47	.00	2,857.53	75.2%
12430302 54000 SUPP./PARKER/ART	6,500	0	6,500	6,494.36	.00	5.64	99.9%
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	2,311.37	.00	188.63	92.5%
12430358 54000 SUPP./PARKER/MUSIC	6,750	-59	6,691	6,691.00	.00	.00	100.0%
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	8,962.50	.00	1,537.50	85.4%
12430384 54000 SUPP./PARKER/SOC. S	3,500	1	3,501	3,500.99	.00	.00	100.0%
12430400 54000 GENERAL SUPPLIES/BY	24,550	0	24,550	22,268.90	.00	2,281.10	90.7%
12430402 54000 SUPP./BYAM/ART	3,300	0	3,300	3,236.62	.00	63.38	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	2,973.82	.00	342.18	89.7%
12430456 54000 SUPP./BYAM/MATH	2,500	0	2,500	2,446.82	.00	53.18	97.9%

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12430458 54000 SUPP./BYAM/MUSIC	1,100	-25	1,075	1,075.06	.00	.00	100.0%
12430478 54000 SUPP./BYAM/SCIENCE	2,500	0	2,500	1,954.24	.00	545.76	78.2%
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	19,796.74	.00	203.26	99.0%
12430502 54000 SUPP./CENTER/ART	3,248	0	3,248	3,245.04	.00	2.96	99.9%
12430539 54000 SUPP./CENTER/TECH.ED	1,500	0	1,500	1,500.00	.00	.00	100.0%
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	2,383.28	.00	116.72	95.3%
12430558 54000 SUPP./CENTER/MUSIC	1,100	0	1,100	1,100.00	.00	.00	100.0%
12430578 54000 SUPP./CENTER/SCIENC	2,500	0	2,500	1,697.35	.00	802.65	67.9%
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	20,627.79	.00	372.21	98.2%
12430602 54000 SUPP./HARR./ART	3,400	0	3,400	3,312.67	.00	87.33	97.4%
12430639 54000 SUPP/HARR./TECH.ED.	1,500	0	1,500	1,500.00	.00	.00	100.0%
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	2,407.18	.00	92.82	96.3%
12430658 54000 SUPP./HARR./MUSIC	1,100	-90	1,010	1,010.15	.00	.00	100.0%
12430678 54000 SUPP./HARR./SCIENCE	2,500	0	2,500	1,688.03	.00	811.97	67.5%
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	18,353.49	.00	246.51	98.7%
12430702 54000 SUPP./SO. ROW/ART	3,052	0	3,052	3,025.13	.00	26.87	99.1%
12430739 54000 SUPP/SO.ROW./TECH.E	1,500	0	1,500	1,500.00	.00	.00	100.0%
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	2,396.27	.00	103.73	95.9%
12430758 54000 SUPP./SO. ROW/MUSIC	900	-10	890	888.31	.00	1.75	99.8%
12430778 54000 SUPP./SO. ROW/SCIEN	2,500	0	2,500	1,606.57	.00	893.43	64.3%
12430784 54000 SUPP./SO. ROW/SOC.	1,000	0	1,000	621.65	.00	378.35	62.2%
TOTAL GENERAL SUPPLIES	521,425	11,006	532,431	496,980.13	1,710.67	33,740.66	93.7%
2440 OTHER INSTRUCTIONAL SERVICES							
12440076 53981 TUTORING/INSTRUCTIO	24,000	0	24,000	12,153.34	.00	11,846.66	50.6%
12440076 53990 CONTRACTUAL SERVICE	169,150	-110,843	58,307	25,255.50	2,330.68	30,720.51	47.3%
12440076 54000 CONTINGENCY EXPENSE	25,000	13,806	38,806	33,625.55	.00	5,180.70	86.6%
TOTAL OTHER INSTRUCTIONAL SERVICES	218,150	-97,037	121,113	71,034.39	2,330.68	47,747.87	60.6%
2451 CLASSROOM INST TECHNOLOGY							
12451100 54204 INSTR TECH/CHS	70,000	243,397	313,397	313,063.07	333.84	.00	100.0%

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	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	41,069	91,069	91,068.74	.00	.00	100.0%
12451300 54204 INSTR TECH PARKER	50,000	30,754	80,754	80,754.47	.00	.00	100.0%
12451414 54204 COMPUTER/EQUIP/BYAM	16,000	38,016	54,016	54,016.25	.00	.00	100.0%
12451514 54204 COMPUTER EQUIPMENT	16,000	28,781	44,781	44,781.09	.00	.00	100.0%
12451614 54204 INSTR TECH/HARR/COM	16,000	40,663	56,663	56,663.29	.00	.00	100.0%
12451714 54204 INSTR TECH/SROW/COM	16,000	20,628	36,628	36,627.88	.00	.00	100.0%
TOTAL CLASSROOM INST TECHNOLOGY	244,000	443,309	687,309	686,974.79	333.84	.00	100.0%
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	42,500.00	.00	2,500.00	94.4%
12710100 51050 GUID SALARIES /CHS	490,118	0	490,118	490,118.24	.00	-.24	100.0%
12710100 51070 SAL/SEC/GUID	75,411	0	75,411	75,411.02	.00	-.02	100.0%
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	15,011.16	.00	5,075.84	74.7%
12710200 51050 GUID SALARIES /McC	212,242	0	212,242	212,242.16	.00	-.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	149,758.29	.00	8,424.71	94.7%
12710300 54000 SUPP./PARKER/GUID	910	0	910	698.06	.00	211.94	76.7%
12710400 51050 GUID SALARIES/BYAM	81,902	0	81,902	81,902.08	.00	-.08	100.0%
12710400 54000 SUPP./BYAM/GUID	8,590	0	8,590	7,143.11	.00	1,446.89	83.2%
12710500 51050 GUID SALARIES /CENT	81,902	0	81,902	81,902.08	.00	-.08	100.0%
12710500 54000 SUPP./CENTER/GUID	8,590	-90	8,500	6,949.63	.00	1,550.33	81.8%
12710600 51050 GUID SALARIES /HARR	54,196	0	54,196	54,195.96	.00	.04	100.0%
12710600 54000 SUPP./HARR./GUID	8,590	90	8,680	8,680.04	.00	.00	100.0%
12710700 51050 GUID SALARIES /SROW	91,491	0	91,491	91,490.88	.00	.12	100.0%
12710700 54000 SUPP./SO.ROW/GUID	8,590	0	8,590	7,200.97	.00	1,389.03	83.8%
TOTAL GUIDANCE COUNSELORS	1,357,752	0	1,357,752	1,335,314.29	.00	22,437.71	98.3%
2800 PSYCHOLOGICAL SERVICES							
12800100 51050 SAL/CHS/PSYCH	250,743	0	250,743	250,742.96	.00	.04	100.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12800200 51050 SAL/McCARTHY/PSYCH	91,491	0	91,491	91,490.88	.00	.12	100.0%
12800300 51050 SAL/PARKER/PSYCH	91,491	0	91,491	91,490.88	.00	.12	100.0%
12800400 51050 SAL/BYAM/PSYCH	67,760	0	67,760	67,760.07	.00	-.07	100.0%
12800500 51050 SAL/CENTER/PSYCH	67,760	0	67,760	67,759.90	.00	.10	100.0%
12800600 51050 SAL/HARR./PSYCH	75,003	0	75,003	67,215.98	.00	7,787.02	89.6%
12800700 51050 SAL/SO.ROW/PSYCH	91,491	0	91,491	91,490.88	.00	.12	100.0%
TOTAL PSYCHOLOGICAL SERVICES	735,739	0	735,739	727,951.55	.00	7,787.45	98.9%

3200 MEDICAL/HEALTH SERVICES

13200000 51007 NURSES/SUB	38,000	0	38,000	35,052.50	.00	2,947.50	92.2%
13200000 51060 TOWN HEALTH EDUCATO	22,935	0	22,935	22,935.00	.00	.00	100.0%
13200000 53170 DOCTOR SALARY	2,500	0	2,500	2,500.00	.00	.00	100.0%
13200000 53990 CONTRACTUAL SERVICE	9,300	0	9,300	8,895.00	.00	405.00	95.6%
13200000 57140 COURSE REIMBURSEMEN	3,000	0	3,000	2,227.00	.00	773.00	74.2%
13200100 51050 SAL/CHS/NURSE	152,662	0	152,662	124,986.94	.00	27,675.06	81.9%
13200100 54000 SUPP/CHS/NURSE	2,100	5,105	7,205	6,720.21	502.90	-18.59	100.3%
13200100 57100 HEALTH TRAVEL/HIGH	700	0	700	.00	.00	700.00	.0%
13200100 58510 EQUIP/CHS/NURSE	2,600	-463	2,137	1,885.00	.00	252.23	88.2%
13200200 51050 SAL/McCARTHY/NURSE	81,902	0	81,902	81,902.08	.00	-.08	100.0%
13200200 53990 INSUR./McCARTHY/NUR	1,300	0	1,300	723.00	.00	577.00	55.6%
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	34,075.54	.00	1,158.46	96.7%
13200300 51050 SAL/PARKER/NURSE	51,596	0	51,596	82,076.55	.00	-30,480.55	159.1%
13200300 54000 SUPP/PARKER/NURSE	1,342	-74	1,268	1,125.81	.00	141.83	88.8%
13200363 51050 SAL/PARKER/NURSE	31,841	0	31,841	31,840.90	.00	.10	100.0%
13200400 51050 SAL/BYAM/NURSE	76,361	0	76,361	76,360.96	.00	.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	75,274.92	.00	.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	-30,000	51,902	33,877.68	.00	18,024.32	65.3%
13200600 54000 SUPP/HARR./NURSE	1,100	0	1,100	996.42	.00	103.58	90.6%
13200700 51050 SAL/SO.ROW/NURSE	54,227	0	54,227	54,226.90	.00	.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	43,216.14	.00	-.14	100.0%
TOTAL MEDICAL/HEALTH SERVICES	773,792	-25,433	748,359	725,287.31	502.90	22,569.18	97.0%

3300 TRANSPORTATION

13300000 51060 SALARIES PSP	10,800	0	10,800	3,912.00	.00	6,888.00	36.2%
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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
13300000 51070 SALARIES -TRANSPORT	45,900	0	45,900	45,899.88	.00	.12	100.0%
13300000 53988 REGULAR TRANSPORTAT	1,511,340	33,300	1,544,640	1,511,224.00	.00	33,416.00	97.8%
13300000 53990 LATE BUSES/HIGH-MCC	43,200	0	43,200	38,218.00	.00	4,982.00	88.5%
13300000 53996 FOSTER TRANS	0	14,000	14,000	24,871.61	.00	-10,871.61	177.7%
13300000 53997 TRANSPORTATION SOFT	4,995	0	4,995	4,995.00	.00	.00	100.0%
13300000 53999 HOMELESS TRANS	55,000	-14,000	41,000	10,849.92	.00	30,150.08	26.5%
13300076 53990 SPED TRANSPORTATION	1,850,000	22,000	1,872,000	1,879,818.84	.00	-7,818.84	100.4%
TOTAL TRANSPORTATION	3,521,235	55,300	3,576,535	3,519,789.25	.00	56,745.75	98.4%
3400 FOOD SERVICES							
13400000 51110 SALARIES-FULL TIME	79,560	0	79,560	79,560.00	.00	.00	100.0%
13400000 53990 CAFE CONT SERVICE	25,000	0	25,000	9,263.90	.00	15,736.10	37.1%
TOTAL FOOD SERVICES	104,560	0	104,560	88,823.90	.00	15,736.10	85.0%
3510 ATHLETIC SERVICES							
13510100 51040 SAL/ATHLETIC STUDEN	11,902	0	11,902	9,873.28	.00	2,028.72	83.0%
13510100 51050 SAL/CHS/AD/TRAINER	99,487	0	99,487	99,487.18	.00	-.18	100.0%
13510100 51060 SAL/ATHLETICTRAINER	48,150	0	48,150	48,149.40	.00	.60	100.0%
13510100 51070 SAL/SEC/ATHL	22,622	0	22,622	22,622.04	.00	-.04	100.0%
13510100 52110 ATH DEPT STADIUM LI	2,000	0	2,000	1,024.44	.00	975.56	51.2%
13510100 52400 POOL & ICE	64,000	0	64,000	61,380.54	.00	2,619.46	95.9%
13510100 53989 OFFICIALS/POLICE	85,075	-9,000	76,075	68,067.75	.00	8,007.25	89.5%
13510100 53990 RECONDITIONING	18,963	0	18,963	17,398.84	.00	1,564.16	91.8%
13510100 53995 TRANSPORTATION	103,000	0	103,000	106,551.90	.00	-3,551.90	103.4%
13510100 54000 SUPP/CHS/ATHL	55,000	17,224	72,224	71,826.51	.00	397.46	99.4%
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	84,407	119,007	114,485.71	.00	4,521.29	96.2%
TOTAL ATHLETIC SERVICES	577,659	92,631	670,290	652,896.59	.00	17,393.38	97.4%
3520 OTHER STUDENT ACTIVITIES							
13520064 54000 DESTINATION IMAGINE	2,300	0	2,300	2,300.00	.00	.00	100.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
13520100 51050 SAL/CHS/ADVISORS	38,690	0	38,690	38,690.00	.00	.00	100.0%
13520154 53990 MATH TEAM TRANSP	2,750	0	2,750	2,548.70	.00	201.30	92.7%
13520160 54000 NAT'L HONOR SOC/HIG	3,400	0	3,400	3,031.66	.00	368.34	89.2%
13520178 53910 SCIENCE CLUB/HIGH	2,000	0	2,000	1,961.15	.00	38.85	98.1%
13520194 51465 NIGHT SCHOOL HS	5,000	0	5,000	3,237.48	.00	1,762.52	64.7%
13520200 51050 SAL/McCARTHY/ADVISO	22,400	0	22,400	22,373.67	.00	26.33	99.9%
13520200 51310 SAL/McCARTHY/K.B.AD	1,500	0	1,500	1,000.00	.00	500.00	66.7%
13520300 51050 SAL/PARKER/ADVISORS	22,470	0	22,470	20,688.04	.00	1,781.96	92.1%
13520300 51310 SAL/PARKER/K.B.ADVI	1,500	0	1,500	1,000.00	.00	500.00	66.7%
TOTAL OTHER STUDENT ACTIVITIES	102,010	0	102,010	96,830.70	.00	5,179.30	94.9%
3600 SCHOOL SECURITY							
13600100 51060 STCH SCHOOL SECURIT	89,505	-33,300	56,205	82,613.06	.00	-26,408.06	147.0%
13600100 51310 COURT LIAISON	9,000	0	9,000	8,999.97	.00	.03	100.0%
13600200 51060 MCC PSP - SECURITY	50,334	0	50,334	50,334.06	.00	-.06	100.0%
13600300 51060 PARKER - PSP - SECU	50,334	0	50,334	50,333.92	.00	.08	100.0%
TOTAL SCHOOL SECURITY	199,173	-33,300	165,873	192,281.01	.00	-26,408.01	115.9%
4110 CUSTODIAL SERVICES							
14110000 51040 SALARIES - CUSTODIA	385,258	0	385,258	413,933.32	.00	-28,675.32	107.4%
14110000 51050 SALARIES - PROFESSI	101,745	0	101,745	101,745.02	.00	-.02	100.0%
14110000 51070 FACILITIES - SECRET	12,734	0	12,734	12,734.54	.00	-.54	100.0%
14110000 51110 SALARIES-CUST OT -	8,800	0	8,800	5,924.41	.00	2,875.59	67.3%
14110000 51310 SALARIES- CUST OVER	5,000	0	5,000	7,365.34	.00	-2,365.34	147.3%
14110000 53990 CONTRACTUAL SERVICE	788,666	0	788,666	779,191.00	3,150.00	6,325.00	99.2%
14110000 54000 SUPPLIES	195,000	25,978	220,978	212,821.42	7,493.19	663.39	99.7%
14110000 57800 OTHER CHARGES/EXPEN	6,000	0	6,000	4,979.17	.00	1,020.83	83.0%
14110119 54000 SUPP/CHS/PERFORMING	12,000	0	12,000	11,941.15	.00	58.85	99.5%
TOTAL CUSTODIAL SERVICES	1,515,203	25,978	1,541,181	1,550,635.37	10,643.19	-20,097.56	101.3%
4120 HEATING OF BUILDINGS							
14120000 52130 FUEL	3,500	2,525	6,025	6,238.60	.00	-213.60	103.5%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14120100 52130 FUEL/HIGH	112,500	20,200	132,700	122,991.08	.00	9,708.92	92.7%
14120200 52130 FUEL/MCCARTHY	61,000	-775	60,225	63,487.37	.00	-3,262.37	105.4%
14120300 52130 FUEL/PARKER	50,500	-3,800	46,700	51,246.08	.00	-4,546.08	109.7%
14120400 52130 FUEL / BYAM	32,000	-2,350	29,650	29,282.63	.00	367.37	98.8%
14120500 52130 FUEL - CENTER SCHOO	26,000	2,000	28,000	26,053.26	.00	1,946.74	93.0%
14120600 52130 FUEL-HARRINGTON	9,000	7,500	16,500	16,168.10	.00	331.90	98.0%
14120700 52130 FUEL-SOUTH ROW	24,000	3,700	27,700	29,489.48	.00	-1,789.48	106.5%
TOTAL HEATING OF BUILDINGS	318,500	29,000	347,500	344,956.60	.00	2,543.40	99.3%

4130 UTILITY SERVICES

14130000 52110 ELECTRIC	18,800	0	18,800	17,713.50	.00	1,086.50	94.2%
14130000 53410 TELEPHONE/SUPT OFFI	55,000	3,765	58,765	57,260.90	75.02	1,429.08	97.6%
14130100 52110 ELECTRICITY/HIGH	205,000	-8,017	196,983	191,529.92	.00	5,453.08	97.2%
14130100 52310 WATER/HIGH	7,600	0	7,600	7,260.30	.00	339.70	95.5%
14130100 53410 TELEPHONE/HIGH	65,000	1,670	66,670	39,396.44	132.65	27,140.91	59.3%
14130200 52110 ELECTRICITY/McCARTH	73,000	-8,234	64,766	86,889.13	.00	-22,123.13	134.2%
14130200 53410 TELEPHONE/MCCARTHY	23,000	2,582	25,582	24,320.43	23.52	1,238.05	95.2%
14130300 52110 ELECTRICITY/PARKER	93,000	-7,944	85,056	85,314.10	.00	-258.10	100.3%
14130300 53410 TELEPHONE/PARKER	23,000	2,129	25,129	24,877.27	.00	251.73	99.0%
14130400 52110 ELECTRICITY/BYAM	44,000	515	44,515	49,895.36	.00	-5,380.36	112.1%
14130400 53410 TELEPHONE/BYAM	13,000	1,931	14,931	13,969.77	23.69	937.54	93.7%
14130500 52110 ELECTRIC - CENTER	41,000	331	41,331	53,062.84	.00	-11,731.84	128.4%
14130500 52310 WATER CENTER SCHOOL	1,500	0	1,500	396.00	.00	1,104.00	26.4%
14130500 53410 TELEPHONE - CENTER	11,000	2,448	13,448	13,101.67	23.52	322.81	97.6%
14130600 52110 ELECTRICITY/HARR	46,000	0	46,000	44,662.66	.00	1,337.34	97.1%
14130600 52310 WATER/HARRINGTON	3,500	0	3,500	2,807.69	.00	692.31	80.2%
14130600 53410 TELEPHONE/HARR	12,000	2,002	14,002	13,098.57	24.99	878.44	93.7%
14130700 52110 ELECTRICITY/SO ROW	34,000	4,940	38,940	40,466.80	.00	-1,526.80	103.9%
14130700 53410 TELEPHONE/SO ROW	10,000	1,882	11,882	11,994.92	.00	-112.92	101.0%
TOTAL UTILITY SERVICES	779,400	0	779,400	778,018.27	303.39	1,078.34	99.9%

4210 MAINTENANCE OF GROUNDS

14210000 59238 GENERAL MAINT	5,000	25,000	30,000	25,967.23	.00	4,032.77	86.6%
14210100 59238 GROUNDS/HIGH	20,000	0	20,000	23,757.84	.00	-3,757.84	118.8%
TOTAL MAINTENANCE OF GROUNDS	25,000	25,000	50,000	49,725.07	.00	274.93	99.5%

5150 EMPLOYEE SEPERATION COSTS

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
15150000 51140 RETIREMENT/SICK BUY	78,672	2,000	80,672	80,671.67	.00	.33	100.0%
TOTAL EMPLOYEE SEPERATION COSTS	78,672	2,000	80,672	80,671.67	.00	.33	100.0%
9300 TUITION NON-PUBLIC SCHOOLS							
19300076 53990 TUITIONS	4,199,088	-81,100	4,117,988	6,682,019.79	181,307.65	-2,745,339.44	166.7%
TOTAL TUITION NON-PUBLIC SCHOOLS	4,199,088	-81,100	4,117,988	6,682,019.79	181,307.65	-2,745,339.44	166.7%
TOTAL UNDEFINED	59,000,000	0	59,000,000	61,011,574.07	241,765.11	-2,253,339.18	103.8%
GRAND TOTAL	59,000,000	0	59,000,000	61,011,574.07	241,765.11	-2,253,339.18	103.8%

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

CHELMSFORD PUBLIC SCHOOLS
FY19 GRANT AND REVOLVING FUND SUMMARY
AS OF JUNE 30, 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	1,163,872.00		0.00	-	-
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	-	-

140	140	Title IIA Teacher Quality - FY19	90,941	0.00	90,941.00	90,941.00		0.00	-	-
180	180	Title III - FY19	29,011	0.00	24,861.00	24,313.48		547.52	4,150.00	4,697.52
240	240	SPED Entitlement Allocation - FY19	1,225,683	0.00	512,515.00	642,651.66		(130,136.66)	713,168.00	583,031.34
251	251	Puerto Rico Relief - State Alloc - FY19	144	0.00	143.80	144.00		(0.20)	0.20	-
262	262	SPED Early Childhood - FY19	36,618	0.00	36,618.00	36,618.00		0.00	-	-
305	305	Title I - FY19	175,314	0.00	168,441.00	168,441.42		(0.42)	6,873.00	6,872.58
309	309	Title IVA - FY19	11,930	0.00	11,930.00	11,930.00		0.00	-	-

Other Grant Funds

237	---	ATEF Grant	3,038	427.37	3,037.51	3,037.51		427.37		427.37
250	---	Essential School Heath Grant (State)	3,000		3,000.00	3,000.00		0.00		-
254	---	Terraponics Science Grant (Energy Consv Comr	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	3,710.60		1,289.40		1,289.40
301	---	Science Eco Rise (Private Grant)	2,852	0.00	2,852.00	2,768.98		83.02		83.02
301	---	Analog Robotics (Private Grant)	5,000		5,000.00	344.95		4,655.05		4,655.05
310	---	Circuit Breaker	-	998,984.99	3,270,336.00			4,269,320.99		4,269,320.99
313	---	Lockhead Martin Robotics (Private Grant)	2,500	0.00	2,500.00	1,416.43		1,083.57		1,083.57

			Estimated Receipts	Balance 7/1/2018	Receipts	Expenditures	Encumbrances	Current Ending Balance	Estimated Revenue	Ending Balance with Estimated Revenue
Revolving Accounts										
501	---	Café (School Nutrition)	1,006,450.00	614,053.66	1,273,328.27	1,214,556.03		672,825.90		672,825.90
502	---	Athletic	365,000.00	13,455.67	371,108.38	376,056.64		8,507.41		8,507.41
503	---	Gifts & Donations		24,368.56	7,421.34	3,983.42		27,806.48		27,806.48
504	---	Lost / Damaged Books	0.00	4,309.78	642.99	0.00		4,952.77		4,952.77
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	294,511.35	227,826.33		140,346.06		140,346.06
507	---	Childcare	2,080,000.00	1,980,165.47	2,408,127.38	2,545,800.90		1,842,491.95		1,842,491.95
508	---	Out of Town Tuition Reimbursement		59,988.70				59,988.70		59,988.70
509	---	Summer School	5,600.00	6,527.61	7,588.68	2,000.00		12,116.29		12,116.29
510	---	School Choice	285,924.00	1,329,917.63	299,422.00	0.00		1,629,339.63		1,629,339.63
511	---	Civic Activities	0.00	126,673.97	231,744.95	151,239.39		207,179.53		207,179.53
516	---	Transportation	320,000.00	227,032.36	456,711.99	313,816.21		369,928.14		369,928.14
517	---	Student Activity	95,000.00	32,356.66	212,186.00	127,162.05		117,380.61		117,380.61
518	---	Turf Fields	89,900.00	49,124.75	103,337.00	104,201.30		48,260.45		48,260.45

Chelmsford High School Student Activities

Balance Sheet New

As of May 31, 2019

	May 31, 19
ASSETS	
Current Assets	
Checking/Savings	
CHS Enterprise Checking	33,072.87
Enterprise Agency Account	281,731.00
Total Checking/Savings	314,803.87
Total Current Assets	314,803.87
TOTAL ASSETS	314,803.87
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Equity - Athletics	12,232.56
Equity - ATWE	2,479.51
Equity - Badminton	0.54
Equity - Band	3,829.01
Equity - Basketball Girls	1,937.23
Equity - Best Buddies	570.12
Equity - Career Center	1,422.58
Equity - Cheerleading	3,904.83
Equity - Chorus	2,114.83
Equity - Class of 18	0.00
Equity - Class of 19	74,449.56
Equity - Class of 20	12,692.57
Equity - Class of 21	5,191.56
Equity - Class of 22	371.50
Equity - Cross Country	750.00
Equity - Dance Team	2,737.41
Equity - DECA	6,579.23
Equity - ECO Club	871.46
Equity - Field Hockey	7,268.24
Equity - Field Trips	7,067.04
Equity - Fine Arts	5,614.70
Equity - Football	2,067.17
Equity - Gen. Student Body Fund	21,686.49
Equity - Golf	447.05
Equity - Ice Hockey Boys	2,947.89
Equity - Ice Hockey Girls	440.85
Equity - International Relation	444.06
Equity - Key Club	465.31
Equity - Lacrosse Boys	1,239.41

11:22 AM

06/26/19

Cash Basis

Chelmsford High School Student Activities

Balance Sheet New

As of May 31, 2019

	May 31, 19
Equity - Lacrosse Girls	2,606.33
Equity - LIME	3,660.93
Equity - Lion Yearbook	6,505.87
Equity - Melting Pot Club	18.72
Equity - Mme Queenan Boutique	452.15
Equity - Mock Trial	597.50
Equity - National Business HS	436.78
Equity - National Honor Society	1,162.63
Equity - NEHS	787.85
Equity - Orchestra	839.57
Equity - PAVE Program	583.78
Equity - Reality Check	698.12
Equity - Resiliency	0.00
Equity - SAGA	857.04
Equity - Ski Team	312.75
Equity - Soccer Boys	6,163.51
Equity - Soccer Girls	6,885.75
Equity - Softball	8,865.78
Equity - Speech & Debate Team	1,689.70
Equity - Student Council	823.20
Equity - Student Trainers	493.50
Equity - Swim Team Boys	451.05
Equity - Swim Team Girls	94.61
Equity - Tennis Boys	416.15
Equity - Tennis Girls	1,332.32
Equity - Theatre Guild	69,653.24
Equity - Thomas Jefferson Forum	580.66
Equity - Track	4,236.35
Equity - Tri-M	89.40
Equity - Unidentified Deposit	144.50
Equity - Voice Student News	365.00
Equity - Volleyball Boys	1,970.40
Equity - Volleyball Girls	4,648.67
Equity - World Language HS -LFS	1,188.80
Equity - Wrestling	3,368.55
Total Other Current Liabilities	314,803.87
Total Current Liabilities	314,803.87
Total Liabilities	314,803.87

11:22 AM
06/26/19
Cash Basis

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

	May 31, 19
TOTAL LIABILITIES & EQUITY	<u>314,803.87</u>

McCarthy Middle School

Balance Sheet

As of May 31, 2019

	May 31, 19
ASSETS	
Current Assets	
Checking/Savings	
McCarthy Agency Account	42,227.06
McCarthy Principal Account	6,172.33
Total Checking/Savings	48,399.39
Total Current Assets	48,399.39
TOTAL ASSETS	48,399.39
LIABILITIES & EQUITY	
Equity	
Band	3,036.67
Chorus	960.14
Cross Country	759.48
Drama	19,414.34
General Student Body Fund	
Interest - Agency Account	438.77
Interest - Principal Account	130.74
General Student Body Fund - Other	3,064.48
Total General Student Body Fund	3,633.99
Grade 5 Field Trips	4,404.45
Grade 6 Field Trips	3,025.75
Grade 7 Field Trips	3,541.05
Grade 8 Field Trips	5,636.00
Orchestra	1,380.54
Project 300	1,227.24
School Store	404.71
Student council	164.22
Year Book	810.81
Total Equity	48,399.39
TOTAL LIABILITIES & EQUITY	48,399.39

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06/25/19

Accrual Basis

Parker Middle School
Balance Sheet
 As of May 31, 2019

	May 31, 19
ASSETS	
Current Assets	
Checking/Savings	
Parker Agency Account	56,942.32
Parker Principal Account	9,698.10
Total Checking/Savings	66,640.42
Total Current Assets	66,640.42
TOTAL ASSETS	66,640.42
LIABILITIES & EQUITY	
Equity	
Band	1,828.05
Chorus	2,358.77
Drama	30,437.17
General Student Body Fund	
Interest - Agency Account	202.94
Interest - Principal Account	92.42
General Student Body Fund - Other	1,458.94
Total General Student Body Fund	1,754.30
Grade 5 Field Trips	1,183.96
Grade 6 Field Trips	732.27
Grade 7 Field Trips	8,017.46
Grade 8 Field Trips	7,937.21
Orchestra	1,397.75
School Store	151.81
Student Council	8,111.07
Yearbook	2,730.60
Total Equity	66,640.42
TOTAL LIABILITIES & EQUITY	66,640.42

Customer Balances

Chelmsford School Lunch

Maximum \$0.00: Exclude Zero Balances

ID NUMBER	GRADE	BALANCE
5500	1st	-0.90
5500	1st	-0.20
5500	1st	-1.40
5500	1st	-15.75
5500	1st	-2.55
5500	1st	-2.55
5500	1st	-3.95
5500	1st	-2.65
5500	1st	-2.00
5500	1st	-10.10
5500	1st	-25.65
5500	1st	-135.15
5500	1st	-7.15
5500	1st	-4.15
5500	1st	-3.00
5500	1st	-4.50
5500	1st	-5.25
5500	1st	-3.85
5500	1st	-64.00
5500	1st	-1.50
5500	1st	-3.00
5500	1st	-1.05
5500	1st	-424.80
5500	1st	-66.10
5500	1st	-29.15
5500	1st	-3.50
5500	1st	-79.80
5500	1st	-0.75
5500	1st	-2.65
5500	1st	-9.25
5500	1st	-1.50
5500	1st	-1.50
5500	1st	-15.99
5500	1st	-42.40
5500	1st	-1.90
5500	1st	-1.75
5500	1st	-2.95
5500	1st	-0.25
5500	1st	-5.30
5500	1st	-3.00
5500	1st	-0.75
5500	2nd	-3.40
5500	2nd	-51.20
5500	2nd	-18.00

Customer Balances

Chelmsford School Lunch

5500	2nd	-2.35
5500	2nd	-0.20
5500	2nd	-1.50
5500	2nd	-2.10
5500	2nd	-0.95
5500	2nd	-5.30
5500	2nd	-97.75
5500	2nd	-339.00
5500	2nd	-20.50
5500	2nd	-2.45
5500	2nd	-1.85
5500	2nd	-0.11
5500	2nd	-3.35
5500	2nd	-2.55
5500	2nd	-23.85
5500	2nd	-18.65
5500	2nd	-32.75
5500	2nd	-3.30
5500	2nd	-15.45
5500	2nd	-155.20
5500	2nd	-2.45
5500	2nd	-3.85
5500	2nd	-13.90
5500	2nd	-0.35
5500	2nd	-74.45
5500	2nd	-0.70
5500	2nd	-1.20
5500	2nd	-0.80
5500	2nd	-84.65
5500	2nd	-391.40
5500	2nd	-0.15
5500	2nd	-3.25
5500	2nd	-141.60
5500	2nd	-0.65
5500	2nd	-2.65
5500	2nd	-70.40
5500	2nd	-13.15
5500	2nd	-11.20
5500	2nd	-1.35
5500	2nd	-1.70
5500	2nd	-2.65
5500	3rd	-1.50
5500	3rd	-5.08
5500	3rd	-6.60
5500	3rd	-23.70
5500	3rd	-0.80
5500	3rd	-75.90

Customer Balances

Chelmsford School Lunch

5500	3rd	-4.15
5500	3rd	-3.40
5500	3rd	-465.55
5500	3rd	-23.85
5500	3rd	-3.59
5500	3rd	-32.90
5500	3rd	-217.30
5500	3rd	-1.05
5500	3rd	-6.60
5500	3rd	-12.10
5500	3rd	-53.90
5500	3rd	-0.05
5500	3rd	-1.50
5500	3rd	-2.45
5500	3rd	-6.60
5500	3rd	-407.85
5500	3rd	-16.25
5500	3rd	-0.75
5500	3rd	-2.65
5500	3rd	-10.35
5500	3rd	-1.02
5500	3rd	-2.15
5500	3rd	-1.50
5500	3rd	-5.15
5500	3rd	-18.20
5500	3rd	-0.30
5500	3rd	-2.65
5500	3rd	-0.70
5500	3rd	-3.05
5500	3rd	-11.25
5500	3rd	-1.40
5500	3rd	-12.10
5500	3rd	-1.50
5500	3rd	-27.60
5500	3rd	-3.25
5500	3rd	-7.85
5500	3rd	-1.85
5500	3rd	-1.05
5500	3rd	-420.95
5500	3rd	-1.45
5500	3rd	-1.60
5500	3rd	-5.30
5500	3rd	-0.05
5500	3rd	-0.65
5500	3rd	-1.50
5500	3rd	-4.00
5500	3rd	-2.65

Customer Balances

Chelmsford School Lunch

5500	3rd	-2.85
5500	3rd	-4.40
5500	3rd	-29.60
5500	3rd	-22.00
5500	3rd	-76.85
5500	3rd	-14.45
5500	3rd	-2.25
5500	3rd	-1.70
5500	3rd	-2.85
5500	3rd	-1.20
5500	3rd	-63.60
5500	3rd	-14.67
5500	3rd	-0.50
5500	3rd	-4.05
5500	3rd	-7.50
5500	3rd	-12.20
5500	3rd	-13.80
5500	3rd	-26.00
5500	3rd	-5.20
5500	4th	-4.55
5500	4th	-47.35
5500	4th	-33.05
5500	4th	-3.75
5500	4th	-21.90
5500	4th	-0.90
5500	4th	-1.25
5500	4th	-153.60
5500	4th	-137.85
5500	4th	-0.80
5500	4th	-16.65
5500	4th	-124.40
5500	4th	-2.60
5500	4th	-101.25
5500	4th	-4.70
5500	4th	-118.65
5500	4th	-11.39
5500	4th	-0.35
5500	4th	-6.60
5500	4th	-102.55
5500	4th	-1.60
5500	4th	-0.25
5500	4th	-33.50
5500	4th	-0.10
5500	4th	-3.35
5500	4th	-12.90
5500	4th	-11.80
5500	4th	-2.65

Customer Balances

Chelmsford School Lunch

5500	4th	-7.45
5500	4th	-12.40
5500	4th	-24.10
5500	4th	-2.30
5500	4th	-2.35
5500	4th	-2.65
5500	4th	-36.65
5500	4th	-2.65
5500	4th	-23.30
5500	4th	-98.00
5500	4th	-8.25
5500	4th	-15.60
5500	4th	-72.95
5500	4th	-12.90
5500	4th	-3.45
5500	4th	-34.20
5500	4th	-106.85
5500	4th	-29.15
5500	4th	-75.80
5500	4th	-67.20
5500	4th	-0.75
5500	4th	-60.95
5500	4th	-7.95
5500	4th	-15.90
5500	4th	-14.40
5500	4th	-9.05
5500	4th	-13.15
5500	4th	-238.65
5500	4th	-3.20
5500	4th	-0.03
5500	4th	-5.50
5500	4th	-18.55
5500	4th	-48.40
5500	4th	-0.50
5500	4th	-3.15
5500	5th	-8.45
5500	5th	-14.95
5500	5th	-21.25
5500	5th	-0.85
5500	5th	-8.20
5500	5th	-2.65
5500	5th	-4.45
5500	5th	-10.90
5500	5th	-195.05
5500	5th	-1.26
5500	5th	-6.80
5500	5th	-77.80

Customer Balances

Chelmsford School Lunch

5500	5th	-15.21
5500	5th	-2.20
5500	5th	-76.20
5500	5th	-1.50
5500	5th	-5.30
5500	5th	-110.45
5500	5th	-95.60
5500	5th	-5.75
5500	5th	-164.50
5500	5th	-14.30
5500	5th	-30.60
5500	5th	-64.95
5500	5th	-1.35
5500	5th	-4.35
5500	5th	-28.80
5500	5th	-45.70
5500	5th	-1.55
5500	5th	-0.50
5500	5th	-20.00
5500	5th	-21.40
5500	5th	-4.90
5500	5th	-0.50
5500	5th	-0.25
5500	5th	-2.60
5500	5th	-49.00
5500	5th	-67.40
5500	5th	-73.05
5500	5th	-1.75
5500	5th	-386.35
5500	5th	-5.40
5500	5th	-4.70
5500	5th	-91.00
5500	5th	-5.45
5500	5th	-2.85
5500	5th	-12.25
5500	5th	-26.20
5500	5th	-7.85
5500	5th	-2.20
5500	5th	-0.70
5500	5th	-2.50
5500	5th	-287.95
5500	5th	-6.01
5500	5th	-2.15
5500	5th	-33.70
5500	5th	-2.40
5500	5th	-197.20
5500	5th	-5.60

Customer Balances

Chelmsford School Lunch

5500	5th	-3.95
5500	5th	-5.15
5500	5th	-323.20
5500	5th	-2.65
5500	5th	-3.80
5500	5th	-0.40
5500	5th	-3.53
5500	5th	-55.10
5500	5th	-4.50
5500	5th	-12.35
5500	5th	-140.25
5500	5th	-808.60
5500	5th	-1,632.15
5500	5th	-232.95
5500	5th	-17.60
5500	5th	-11.75
5500	5th	-0.15
5500	5th	-2.50
5500	5th	-2.50
5500	5th	-12.25
5500	5th	-54.00
5500	5th	-4.80
5500	5th	-11.45
5500	5th	-23.35
5500	6th	-4.60
5500	6th	-1.30
5500	6th	-2.90
5500	6th	-2.40
5500	6th	-2.65
5500	6th	-65.30
5500	6th	-1.00
5500	6th	-0.25
5500	6th	-1,096.55
5500	6th	-2.65
5500	6th	-2.70
5500	6th	-0.60
5500	6th	-0.10
5500	6th	-2.30
5500	6th	-0.50
5500	6th	-0.55
5500	6th	-2.90
5500	6th	-3.10
5500	6th	-5.60
5500	6th	-14.50
5500	6th	-110.50
5500	6th	-3.35
5500	6th	-9.40

Customer Balances

Chelmsford School Lunch

5500	6th	-33.65
5500	6th	-0.90
5500	6th	-0.05
5500	6th	-384.60
5500	6th	-13.90
5500	6th	-0.50
5500	6th	-21.50
5500	6th	-1.50
5500	6th	-1.40
5500	6th	-308.60
5500	6th	-0.55
5500	6th	-16.05
5500	6th	-32.05
5500	6th	-3.95
5500	6th	-1.40
5500	6th	-18.25
5500	6th	-2.90
5500	6th	-0.89
5500	6th	-301.50
5500	6th	-24.50
5500	6th	-4.00
5500	6th	-200.05
5500	6th	-92.20
5500	6th	-6.10
5500	6th	-30.70
5500	6th	-2.50
5500	6th	-1.35
5500	6th	-4.25
5500	6th	-2.20
5500	6th	-6.60
5500	6th	-43.30
5500	6th	-3.10
5500	6th	-1,261.35
5500	6th	-12.05
5500	6th	-11.00
5500	6th	-48.50
5500	6th	-78.15
5500	6th	-1,325.25
5500	6th	-3.10
5500	6th	-21.75
5500	6th	-0.95
5500	6th	-0.65
5500	6th	-6.50
5500	6th	-0.65
5500	6th	-0.15
5500	6th	-133.15
5500	6th	-3.05

Customer Balances

Chelmsford School Lunch

5500	6th	-11.00
5500	6th	-11.90
5500	6th	-1.50
5500	6th	-0.90
5500	6th	-3.10
5500	6th	-1.70
5500	6th	-100.60
5500	6th	-2.60
5500	6th	-83.15
5500	6th	-286.45
5500	7th	-2.80
5500	7th	-2.10
5500	7th	-2.20
5500	7th	-0.40
5500	7th	-5.70
5500	7th	-10.00
5500	7th	-0.70
5500	7th	-0.05
5500	7th	-2.65
5500	7th	-26.85
5500	7th	-2.30
5500	7th	-46.30
5500	7th	-167.10
5500	7th	-18.40
5500	7th	-0.05
5500	7th	-3.70
5500	7th	-13.50
5500	7th	-12.00
5500	7th	-3.10
5500	7th	-46.10
5500	7th	-0.90
5500	7th	-4.75
5500	7th	-7.15
5500	7th	-5.40
5500	7th	-3.10
5500	7th	-5.20
5500	7th	-2.40
5500	7th	-124.00
5500	7th	-31.00
5500	7th	-8.60
5500	7th	-552.40
5500	7th	-9.10
5500	7th	-5.50
5500	7th	-70.30
5500	7th	-0.60
5500	7th	-106.00
5500	7th	-0.60

Customer Balances

Chelmsford School Lunch

5500	7th	-0.50
5500	7th	-0.45
5500	7th	-17.55
5500	7th	-66.40
5500	7th	-4.95
5500	7th	-21.45
5500	7th	-36.49
5500	7th	-36.05
5500	7th	-1.85
5500	7th	-0.15
5500	7th	-3.80
5500	7th	-0.75
5500	7th	-2.65
5500	7th	-0.85
5500	7th	-2.80
5500	7th	-330.30
5500	7th	-1.00
5500	7th	-15.50
5500	7th	-690.05
5500	7th	-3.10
5500	7th	-885.72
5500	7th	-1.40
5500	7th	-443.10
5500	7th	-23.70
5500	7th	-31.00
5500	7th	-42.60
5500	7th	-6.05
5500	7th	-5.50
5500	7th	-2.70
5500	7th	-55.60
5500	7th	-6.50
5500	7th	-3.75
5500	7th	-0.90
5500	7th	-26.70
5500	7th	-7.10
5500	7th	-0.15
5500	7th	-2.40
5500	7th	-0.10
5500	7th	-3.80
5500	7th	-36.95
5500	7th	-4.55
5500	7th	-24.55
5500	7th	-325.90
5500	7th	-8.40
5500	7th	-3.10
5500	7th	-5.35
5500	7th	-1.03

Customer Balances

Chelmsford School Lunch

5500	7th	-761.00
5500	7th	-3.05
5500	8th	-2.05
5500	8th	-15.60
5500	8th	-5.75
5500	8th	-6.50
5500	8th	-8.70
5500	8th	-22.35
5500	8th	-25.50
5500	8th	-3.10
5500	8th	-5.18
5500	8th	-2.95
5500	8th	-1.10
5500	8th	-17.20
5500	8th	-1,191.40
5500	8th	-479.50
5500	8th	-187.75
5500	8th	-77.90
5500	8th	-5.65
5500	8th	-40.65
5500	8th	-0.95
5500	8th	-6.40
5500	8th	-744.55
5500	8th	-7.29
5500	8th	-6.10
5500	8th	-0.15
5500	8th	-350.45
5500	8th	-131.65
5500	8th	-318.65
5500	8th	-86.50
5500	8th	-2.85
5500	8th	-13.40
5500	8th	-1,255.20
5500	8th	-38.70
5500	8th	-45.00
5500	8th	-2.85
5500	8th	-30.75
5500	8th	-25.50
5500	8th	-2.50
5500	8th	-1.20
5500	8th	-98.60
5500	8th	-21.95
5500	8th	-43.14
5500	8th	-39.25
5500	8th	-4.75
5500	8th	-3.10
5500	8th	-3.10

Customer Balances

Chelmsford School Lunch

5500	8th	-8.90
5500	8th	-167.35
5500	8th	-18.60
5500	8th	-1.35
5500	8th	-57.55
5500	8th	-178.10
5500	8th	-0.45
5500	8th	-11.85
5500	8th	-5.25
5500	8th	-7.90
5500	8th	-64.55
5500	8th	-0.44
5500	8th	-21.45
5500	8th	-11.85
5500	8th	-21.50
5500	8th	-3.10
5500	8th	-148.85
5500	8th	-30.75
5500	8th	-131.35
5500	8th	-3.10
5500	8th	-3.90
5500	8th	-2.40
5500	8th	-398.80
5500	8th	-12.35
5500	8th	-7.60
5500	8th	-0.40
5500	8th	-5.80
5500	8th	-114.00
5500	8th	-143.90
5500	8th	-0.50
5500	8th	-7.80
5500	8th	-37.20
5500	8th	-25.85
5500	8th	-1,031.90
5500	8th	-23.82
5500	8th	-34.85
5500	8th	-5.85
5500	8th	-1.50
5500	8th	-2.20
5500	8th	-2.20
5500	8th	-2.90
5500	8th	-6.90
5500	8th	-0.60
5500	8th	-174.65
5500	8th	-34.10
5500	8th	-6.20
5500	8th	-203.65

Customer Balances

Chelmsford School Lunch

5500	8th	-6.05
5500	8th	-49.00
5500	8th	-5.10
5500	8th	-0.90
5500	8th	-27.15
5500	8th	-205.00
5500	8th	-3.01
5500	8th	-0.25
5500	8th	-7.05
5500	8th	-112.70
5500	8th	-229.40
5500	9th	-8.10
5500	9th	-6.05
5500	9th	-2.30
5500	9th	-3.05
5500	9th	-3.10
5500	9th	-0.15
5500	9th	-0.80
5500	9th	-0.50
5500	9th	-5.39
5500	9th	-27.59
5500	9th	-4.90
5500	9th	-2.20
5500	9th	-3.90
5500	9th	-30.05
5500	9th	-215.20
5500	9th	-4.85
5500	9th	-2.60
5500	9th	-0.34
5500	9th	-9.90
5500	9th	-0.60
5500	9th	-1.00
5500	9th	-362.40
5500	9th	-31.05
5500	9th	-1.15
5500	9th	-652.98
5500	9th	-730.85
5500	9th	-3.60
5500	9th	-0.15
5500	9th	-2.30
5500	9th	-2.85
5500	9th	-0.10
5500	9th	-86.65
5500	9th	-10.34
5500	9th	-22.70
5500	9th	-1.25
5500	9th	-4.20

Customer Balances

Chelmsford School Lunch

5500	9th	-2.70
5500	9th	-1,092.93
5500	9th	-1.40
5500	9th	-51.20
5500	9th	-172.65
5500	9th	-40.05
5500	9th	-1.35
5500	9th	-6.00
5500	9th	-0.90
5500	9th	-12.00
5500	9th	-86.45
5500	9th	-1.30
5500	9th	-77.50
5500	9th	-13.15
5500	9th	-4.30
5500	9th	-22.70
5500	9th	-12.80
5500	9th	-17.80
5500	9th	-2.50
5500	9th	-5.70
5500	9th	-319.50
5500	9th	-10.70
5500	9th	-7.25
5500	9th	-3.05
5500	9th	-65.55
5500	9th	-34.05
5500	9th	-108.75
5500	9th	-6.20
5500	9th	-26.85
5500	9th	-2.85
5500	9th	-3.20
5500	9th	-0.80
5500	9th	-2.35
5500	9th	-11.70
5500	9th	-253.60
5500	9th	-4.25
5500	9th	-94.05
5500	9th	-9.40
5500	9th	-1.00
5500	9th	-0.30
5500	9th	-40.00
5500	9th	-17.85
5500	9th	-1.15
5500	9th	-59.40
5500	9th	-15.25
5500	9th	-1.38
5500	9th	-7.20

Customer Balances

Chelmsford School Lunch

5500	9th	-13.00
5500	9th	-1.75
5500	9th	-5.35
5500	9th	-1.85
5500	9th	-3.40
5500	9th	-0.65
5500	9th	-0.50
5500	9th	-325.65
5500	9th	-42.60
5500	9th	-17.15
5500	9th	-79.50
5500	9th	-35.00
5500	9th	-5.81
5500	9th	-6.00
5500	9th	-1,565.55
5500	9th	-90.80
5500	9th	-54.05
5500	9th	-2.30
5500	9th	-21.55
5500	9th	-2.60
5500	9th	-244.01
5500	9th	-15.35
5500	9th	-0.45
5500	9th	-104.40
5500	9th	-0.55
5500	9th	-17.60
5500	9th	-82.95
5500	9th	-313.35
5500	9th	-7.40
5500	9th	-2.35
5500	9th	-1.35
5500	9th	-103.99
5500	9th	-4.35
5500	10th	-3.10
5500	10th	-3.00
5500	10th	-2.15
5500	10th	-0.85
5500	10th	-7.10
5500	10th	-5.90
5500	10th	-1.00
5500	10th	-824.80
5500	10th	-0.40
5500	10th	-8.95
5500	10th	-34.50
5500	10th	-16.05
5500	10th	-1.25
5500	10th	-8.55

Customer Balances

Chelmsford School Lunch

5500	10th	-1.35
5500	10th	-33.80
5500	10th	-2.90
5500	10th	-0.75
5500	10th	-733.10
5500	10th	-6.60
5500	10th	-1.70
5500	10th	-16.04
5500	10th	-11.80
5500	10th	-29.85
5500	10th	-33.30
5500	10th	-863.29
5500	10th	-17.00
5500	10th	-39.20
5500	10th	-34.20
5500	10th	-6.30
5500	10th	-3.00
5500	10th	-226.95
5500	10th	-0.05
5500	10th	-2.45
5500	10th	-21.20
5500	10th	-2.40
5500	10th	-2.05
5500	10th	-0.25
5500	10th	-27.10
5500	10th	-4.40
5500	10th	-27.15
5500	10th	-33.61
5500	10th	-2.40
5500	10th	-1.35
5500	10th	-2.75
5500	10th	-353.80
5500	10th	-33.75
5500	10th	-11.55
5500	10th	-155.40
5500	10th	-27.20
5500	10th	-3.10
5500	10th	-830.04
5500	10th	-0.05
5500	10th	-18.15
5500	10th	-29.30
5500	10th	-27.80
5500	10th	-3.35
5500	10th	-68.20
5500	10th	-1.40
5500	10th	-12.20
5500	10th	-53.10

Customer Balances

Chelmsford School Lunch

5500	10th	-2.94
5500	10th	-1.25
5500	10th	-0.30
5500	10th	-2.40
5500	10th	-173.50
5500	10th	-17.10
5500	10th	-4.35
5500	10th	-0.60
5500	10th	-13.99
5500	10th	-0.45
5500	10th	-8.05
5500	10th	-6.20
5500	10th	-21.60
5500	10th	-961.00
5500	10th	-14.70
5500	10th	-0.55
5500	10th	-0.55
5500	10th	-8.60
5500	10th	-183.30
5500	10th	-0.15
5500	10th	-9.10
5500	10th	-37.10
5500	10th	-0.60
5500	10th	-110.33
5500	10th	-1.23
5500	10th	-6.15
5500	10th	-0.30
5500	10th	-3.10
5500	10th	-131.60
5500	10th	-0.95
5500	10th	-11.70
5500	11th	-13.70
5500	11th	-23.70
5500	11th	-3.80
5500	11th	-3.10
5500	11th	-8.55
5500	11th	-0.50
5500	11th	-0.20
5500	11th	-3.10
5500	11th	-0.25
5500	11th	-39.05
5500	11th	-8.25
5500	11th	-0.70
5500	11th	-1.50
5500	11th	-13.70
5500	11th	-106.95
5500	11th	-0.10

Customer Balances

Chelmsford School Lunch

5500	11th	-86.65
5500	11th	-8.30
5500	11th	-3.10
5500	11th	-1.00
5500	11th	-9.21
5500	11th	-0.40
5500	11th	-18.80
5500	11th	-43.35
5500	11th	-2.85
5500	11th	-22.55
5500	11th	-5.65
5500	11th	-21.15
5500	11th	-42.10
5500	11th	-2.45
5500	11th	-63.24
5500	11th	-5.85
5500	11th	-15.85
5500	11th	-3.00
5500	11th	-3.10
5500	11th	-24.55
5500	11th	-67.95
5500	11th	-14.55
5500	11th	-74.25
5500	11th	-6.90
5500	11th	-17.90
5500	11th	-0.50
5500	11th	-22.75
5500	11th	-2.75
5500	11th	-0.80
5500	11th	-14.55
5500	11th	-37.10
5500	11th	-30.00
5500	11th	-4.65
5500	11th	-20.60
5500	11th	-0.53
5500	11th	-221.10
5500	11th	-0.25
5500	11th	-0.25
5500	11th	-1.20
5500	11th	-3.10
5500	11th	-42.55
5500	11th	-890.20
5500	11th	-669.35
5500	11th	-40.30
5500	11th	-21.25
5500	11th	-14.15
5500	11th	-269.70

Customer Balances

Chelmsford School Lunch

5500	11th	-2.90
5500	11th	-84.40
5500	11th	-145.30
5500	11th	-237.15
5500	11th	-13.10
5500	11th	-0.10
5500	11th	-0.40
5500	11th	-0.75
5500	11th	-60.43
5500	11th	-11.65
5500	11th	-1.00
5500	11th	-21.55
5500	11th	-254.65
5500	11th	-31.90
5500	11th	-0.50
5500	11th	-27.75
5500	11th	-972.45
5500	11th	-82.85
5500	11th	-133.65
5500	11th	-2.20
5500	11th	-3.10
5500	11th	-6.15
5500	11th	-12.25
5500	11th	-1.85
5500	11th	-3.10
5500	11th	-73.55
5500	11th	-2.75
5500	11th	-2.80
5500	12th	-2.80
5500	12th	-2.85
5500	12th	-2.05
5500	12th	-1.20
5500	12th	-324.65
5500	12th	-356.35
5500	12th	-28.80
5500	12th	-28.50
5500	12th	-17.75
5500	12th	-0.30
5500	12th	-36.85
5500	12th	-0.75
5500	12th	-16.60
5500	12th	-3.10
5500	12th	-40.40
5500	12th	-65.25
5500	12th	-4.30
5500	12th	-19.45
5500	12th	-14.65

Customer Balances

Chelmsford School Lunch

5500	12th	-232.15
5500	12th	-20.65
5500	12th	-38.90
5500	12th	-3.95
5500	12th	-8.05
5500	12th	-14.65
5500	12th	-5.70
5500	12th	-154.45
5500	12th	-9.40
5500	12th	-48.15
5500	12th	-68.85
5500	12th	-235.45
5500	12th	-2.95
5500	12th	-2.40
5500	12th	-71.85
5500	12th	-11.10
5500	12th	-38.50
5500	12th	-71.45
5500	12th	-0.45
5500	12th	-2.05
5500	12th	-59.50
5500	12th	-0.05
5500	12th	-8.55
5500	12th	-6.20
5500	12th	-3.10
5500	12th	-4.65
5500	12th	-20.10
5500	12th	-23.65
5500	12th	-224.60
5500	12th	-0.20
5500	12th	-66.70
5500	12th	-2.20
5500	12th	-12.25
5500	12th	-3.55
5500	12th	-13.70
5500	12th	-32.60
5500	12th	-13.25
5500	12th	-6.05
5500	12th	-0.95
5500	12th	-2.40
5500	12th	-3.10
5500	12th	-73.90
5500	12th	-3.75
5500	12th	-328.25
5500	12th	-23.05
5500	12th	-4.85
5500	12th	-1.60

Customer Balances

Chelmsford School Lunch

5500	12th	-11.55
5500	12th	-2.60
5500	12th	-7.50
5500	12th	-47.25
5500	12th	-2.80
5500	12th	-0.85
5500	12th	-2.35
5500	12th	-116.50
5500	12th	-14.80
5500	12th	-11.90
5500	12th	-38.80
5500	12th	-63.25
5500	12th	-2.60
5500	12th	-3.50
5500	12th	-30.05
5500	12th	-1.15
5500	12th	-73.35
5500	12th	-1.55
5500	12th	-9.30
5500	12th	-12.10
5500	12th	-0.80
5500	12th	-2.20
5500	12th	-4.85
5500	12th	-149.15
5500	12th	-113.75
5500	12th	-1.40
5500	12th	-160.20
5500	12th	-18.45
5500	12th	-91.95
5500	12th	-2.25
5500	12th	-0.50
5500	12th	-241.90
5500	12th	-29.10
5500	12th	-3.00
5500	12th	-4.40
5500	12th	-1.80
5500	12th	-4.50
5500	12th	-56.00
5500	12th	-0.25
5500	12th	-6.18
5500	12th	-0.15
5500	12th	-3.10
5500	12th	-0.85
5500	12th	-10.00
5500	12th	-17.65
5500	12th	-2.70
5500	12th	-10.50

Customer Balances

Chelmsford School Lunch

5500	12th	-0.10
5500	12th	-34.85
5500	12th	-10.80
5500	12th	-2.05
5500	12th	-3.30
5500	12th	-289.90
5500	Adult	-4.39
5500	Adult	-2.95
5500	Adult	-4.10
5500	Adult	-1.04
5500	Adult	-2.75
5500	Adult	-9.54
5500	Adult	-59.77
5500	Adult	-3.10
5500	Adult	-3.85
5500	Adult	-2.50
5500	Adult	-4.10
5500	Adult	-2.95
5500	Adult	-1.10
5500	Adult	-0.19
5500	Adult	-1.81
5500	Adult	-2.75
5500	Adult	-74.97
5500	Adult	-1.15
5500	Adult	-1.02
5500	Adult	-7.33
5500	Adult	-19.90
5500	Adult	-4.10
5500	Adult	-0.83
5500	Adult	-3.76
5500	Adult	-4.10
5500	Adult	-8.16
5500	Adult	-3.85
5500	Adult	-0.65
5500	Adult	-0.49
5500	Adult	-4.14
5500	Adult	-0.85
5500	Adult	-3.90
5500	Adult	-0.50
5500	Adult	-0.80
5500	Adult	-0.98
5500	Adult	-1.50
5500	Adult	-1.55
5500	Adult	-0.10
5500	Adult	-0.40
5500	Other	-26.80
5500	Other	-1.00

Customer Balances

Chelmsford School Lunch

5500	Other	-0.75
5500	Other	-2.85
5500	Other	-3.10
5500	Other	-4.60
5500	Other	-7.30
5500	Other	-130.20
5500	Other	-2.35
5500	Other	-30.60
5500	Other	-3.10
5500	Other	-6.20
5500	Other	-0.25
5500	Other	-4.15
5500	Other	-3.05
5500	Other	-0.30
5500	Other	-4.75
5500	Other	-1.25
5500	Other	-1.40
5500	Other	-3.10
5500	Other	-0.55
5500	Other	-1.85
5500	Other	-3.05
5500	Other	-37.40
5500	Other	-0.45
5500	Other	-46.50
5500	Other	-379.60
5500	Other	-1.70
5500	Other	-2.85
5500	Other	-2.25
5500	Other	-5.95
5500	Other	-16.10
5500	Other	-13.20
5500	Other	-3.10
5500	Other	-102.30
5500	Other	-36.70
5500	Other	-1.60
5500	Other	-4.80
5500	Other	-0.95
5500	Other	-4.30
5500	Other	-2.65
5500	Other	-4.85
5500	Other	-4.10
5500	Other	-2.10
5500	Other	-12.18
5500	Other	-7.80
5500	Other	-3.40
5500	Other	-136.85
5500	Other	-1.00

Customer Balances

Chelmsford School Lunch

5500	Other	-2.05
5500	Other	-8.80
5500	Other	-155.85
5500	Other	-35.95
5500	Other	-3.10
5500	Other	-3.15
5500	Other	-5.70
5500	Other	-3.10
5500	Other	-13.10
5500	Other	-45.40
5500	Other	-24.75
5500	Other	-150.55
5500	Other	-3.10
5500	Other	-6.20
5500	Other	-21.05
5500	Other	-53.45
5500	Other	-422.60
5500	Other	-274.35
5500	Other	-1.25
5500	Other	-15.50
5500	Other	-0.20
5500	Other	-22.55
5500	Other	-3.10
5500	Other	-1.70
5500	Other	-43.15
5500	Other	-11.70
5500	Other	-0.55
5500	Other	-2.65
5500	Other	-189.75
5500	Other	-30.65
5500	Other	-2.70
5500	Other	-83.75
5500	Other	-24.80
5500	Other	-10.75
5500	Other	-9.00
5500	Other	-8.55
5500	Other	-2.85
5500	Other	-3.10
5500	Other	-9.30
5500	Other	-2.15
5500	Other	-48.75
5500	Other	-4.70
5500	Other	-20.00
5500	Other	-60.80
5500	Other	-16.50
5500	Other	-20.90
5500	Other	-102.70

Customer Balances

Chelmsford School Lunch

5500	Other	-9.30
5500	Other	-3.95
5500	Other	-5.65
5500	Other	-1.60
5500	Other	-0.90
5500	Other	-6.80
5500	Other	-139.25
5500	Other	-2.85
5500	Other	-18.60
5500	Other	-2.65
5500	Other	-26.00
5500	Other	-3.10
5500	Other	-2.40
5500	Other	-3.40
5500	Other	-116.30
5500	Other	-1.80
5500	Other	-2.85
5500	Other	-1.25
5500	Other	-4.85
5500	Other	-37.90
5500	Other	-5.45
5500	Other	-4.30
5500	Other	-27.05
5500	Other	-54.00
5500	Other	-5.65
5500	Other	-0.05
5500	Other	-2.85
5500	Other	-31.75
5500	Other	-66.75
5500	Other	-2.85
5500	Other	-4.85
5500	Other	-121.05
5500	Other	-44.95
5500	Other	-5.70
5500	Other	-11.05
5500	Other	-3.05
5500	Other	-4.20
5500	Other	-2.65
5500	Other	-1.25
5500	Other	-1.50
5500	Other	-9.30
5500	Other	-93.95
5500	Other	-32.55
5500	Other	-6.20
5500	Other	-5.70
5500	Other	-0.40
5500	Other	-2.85

Customer Balances

Chelmsford School Lunch

5500	Other	-0.75
5500	Other	-146.60
5500	Other	-0.15
5500	Other	-2.85

1176 students	Collected Receivable Total	\$0.00
	Receivable	-\$62,391.02
	Total	(\$62,391.02)

Total Uncollected	\$62,391.02
FY18 SC Vote	\$16,168.73
FY17 SC Vote	\$11,452.45
FY16 SC Vote	\$13,692.58
Current Uncollected	\$21,077.26

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: July 22, 2019
Re: FY20 Budget Adjustments/Transfers

Attached please find a copy of the Student Enrollment Summary, Appendix A included in the FY20 budget book. The last page of the summary is a projection based upon student enrollment at the time the budget was prepared in the winter of 2019. The cells colored in yellow were identified for “bubble” or additional class sections due to anticipated enrollment at that time. The last page of this attachment is updated enrollment as of July 22, 2019 at the elementary level of the district. In the last page attachment, you will note that the Harrington 2nd grade student enrollment has increased from 96 to 100 as of this writing. I am recommending a bubble class be added in the second grade at the Harrington Elementary School for the start 2019/20 school year. Funds to provide for this additional second grade teacher position may be provided from a budgeted, yet unfilled teacher position at the high school. I recommend the school committee approve this recommendation and further recommend the following budget transfer within the FY20 local operation budget to accomplish this action:

Amount: \$ 56,967.

From: 12305184 – 51050 Salaries CHS Social Studies Teacher

To: 12305600 – 51050 Salaries Harrington Classroom Teacher

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: December 15, 2018
Re: October 1, 2018 Student Enrollment Report

We supplied the Massachusetts Department of Elementary and Secondary Education (DESE) with our October 1, 2018 student enrollment data which has been certified by DESE. This enrollment information is the basis for the FY20 Chapter 70 state aid calculation. Based on the certified data supplied to DESE, I have prepared the attached spreadsheet displaying the overall district enrollment by grade level in the top section of the report and then further breakdown the enrollment by grade and school below in the sections that follow. For each of the elementary and middle schools I have incorporated the number of mainstream homerooms into the spreadsheet to produce an average class size for grades 1 through 8. I am working with Chelmsford High School to review the individual class rosters to produce a similar class size report for review with the upcoming FY20 budget deliberations. Highlights of the report are as follows:

Elementary School Level Highlights

Average class size for our full day Kindergarten classrooms range between a low of 22 students per classroom at Byam to a high of 26 students per classroom at Center. At the 1st grade level, classrooms range between 20 and 26 students. At the second grade level, classrooms range between 20 and 25 students. At the 3rd and 4th grade levels, average class sizes are lowest and range between 20 and 22 students in our four elementary schools.

Middle School Level Highlights

Overall class size at the middle school grade levels is exceptionally good, averaging 19 to 25 students in grades 6 through 8 at both McCarthy and Parker Middle Schools.

This student enrollment data is important as we begin establishing desirable conditions and budget parameters for the FY20 budget development process in the new year.

Chelmsford Public School District Student Enrollment Report October 1, 2018

[illegible]

Chelmsford Public School District Student Enrollment Report October 1, 2018

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	151	0	376	382	376	348	379	369	359	397	380	356	368	369	351	0	4961

McCarthy Middle School	0	0	0	0	0	0	0	200	181	226	200	0	0	0	0	0	807
# Homerooms:								8	8	10	10						
Avg. Class Size:								25.00	22.625	22.6	20						

Parker Middle School	0	0	0	0	0	0	0	169	178	171	180	0	0	0	0	0	698
# Homerooms:								8	8	8	8						
Avg. Class Size:								21.125	22.25	21.375	22.5						

Chelmsford Public School District
Projected Student Enrollment - Bubble Sections
2019/20 School Year

Projected Grade Level Enrollment: 2019/20 School Year

School	K	1	2	3	4	TOTAL
Byam Elementary School	?	87	100	89	97	373
Center Elementary School	?	103	100	99	81	383
Harrington Elementary School	?	98	96	110	88	392
South Row Elementary School	?	94	88	80	81	343
TOTAL	?	382	384	378	347	

Projected Class Size: 2019/20 School Year

School	K	1	2	3	4
Byam Elementary School	?	21.75	20	22.25	24.25
Center Elementary School	?	20.6	20	24.75	20.25
Harrington Elementary School	?	19.6	24	22	22
South Row Elementary School	?	23.5	22	20	20.25

Recommended Bubble Class: 5 Sections

Chelmsford Public School District
Projected Student Enrollment - Bubble Sections
2019/20 School Year

Projected Grade Level Enrollment: 2019/20 School Year

School	K	1	2	3	4	TOTAL
Byam Elementary School	91	89	104	92	96	381
Center Elementary School	87	101	102	96	87	386
Harrington Elementary School	89	101	100	111	91	403
South Row Elementary School	78	94	87	81	83	345
TOTAL	345	385	393	380	357	

Projected Class Size: 2019/20 School Year

School	K	1	2	3	4
Byam Elementary School	22.75	22.25	20.8	23	24
Center Elementary School	21.75	20.2	20.4	24	21.75
Harrington Elementary School	22.25	20.2	20	22.2	22.75
South Row Elementary School	19.5	23.5	21.75	20.25	20.75

Recommended Bubble Class: 5 Sections

Updated July 22, 2019

CHELMSFORD PUBLIC SCHOOLS

Office of Human Resources

230 North Road, Chelmsford, MA 01824

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

TO: Dr. Jay Lang, Superintendent

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

DATE: JULY 23, 2019

Re: Personnel Report JUNE 2019

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

Personnel Report - JUNE 2019

New Hires

Adil, Lisa

Physical Science/Biology Teacher

Chelmsford High School

Effective date: 8/26/19

Dery, Taryn

Special Education Chairperson

Chelmsford High School

Effective date: 8/5/19

Joyce, Alana

Grade 1 Teacher

Center Elementary School

Effective date: 8/26/19

Langdon, Abigail

Moderate Special Needs Teacher

Parker Middle School

Effective date: 8/26/19

McGuirk, Megan

Special Education Chairperson

Chelmsford High School

Effective date: 7/1/19

Peck, Julia

Kindergarten Teacher

South Row Elementary School

Effective date: 8/26/19

Prevost, Samantha

Grade 2 Teacher

Center Elementary School

Effective date: 8/26/19

Semenza, Shannon

Special Education Teacher

South Row Elementary School

Effective date: 8/26/19

Vogel, Julia

School Social Worker

Parker Middle School

Effective date: 8/21/19

Resignations:

Betke, Bree

**Interim Art Teacher
Chelmsford High School
Effective date: 6/13/19**

Bryant, Aaron

**STRIVE Paraprofessional
South Row Elementary School
Effective date: 6/12/19**

Cole, Christopher

**Paraprofessional
Chelmsford High School
Effective date: 6/12/19**

Demirdag, Muge

**Interim Math Teacher
McCarthy Middle School
Effective date: 6/13/19**

Ellison, Debbie

**Lunch/Recess Aide
South Row Elementary School
Effective date: 6/12/19**

Fallon, Danielle

**Interim ESL Teacher
South Row Elementary School
Effective date: 6/13/19**

Gilles, Kimberly

**Paraprofessional
Parker Middle School
Effective date: 6/12/19**

Inman, Taylor

**Paraprofessional
Chelmsford High School
Effective date: 6/12/19**

Sturgeon, Jason

**Interim Social Studies Teacher
Chelmsford High School
Effective date: 6/13/19**

Turner, Warren

**Interim English Teacher
McCarthy Middle School
Effective date: 6/13/19**

Walsh, Deborah
Lunch/Recess Aide
South Row School
Effective date: 6/12/19

Retirements:

Aker, Amy
Art Teacher
Harrington Elementary School
Effective date: 6/13/19

Blumberg, Jane
Grade 2-4 Reading Specialist
Byam Elementary School
Effective date: 6/13/19

Brown, E. Diane
SPED Teacher
Harrington Elementary School
Effective date: 6/13/19

Crowell, Cheryl
SPED Teacher
CHIPS Program
Effective date: 6/13/19

Doherty, Patricia
Special Education Chairperson
Chelmsford Public Schools
Effective date: 6/13/19

Gambon, Susan
SPED Teacher
Harrington Elementary School
Effective date: 6/13/19

Graff, Patricia
Lunch/Recess Aide
Center Elementary School
Effective date: 6/12/19

Moriarty, Mary
Grade 6 Teacher
McCarthy Middle School
Effective date: 6/13/2019

Pratt-Herman, Jennifer

Foreign Language Teacher

Chelmsford High School

Effective date: 6/13/19

SantaBarbara, Susan

Grade 4 Teacher

Center Elementary School

Effective date: 6/13/19

Scott, Gordon

Science Teacher

Chelmsford High School

Effective date: 6/13/19

White, Denise

Grade 2 Teacher

Center Elementary School

Effective date: 6/13/19

Wilson, Mary

Paraprofessional

Chelmsford High School

Effective date: 6/12/19

Assignment Changes:

Cole, Ian (formerly Paraprofessional @ Harrington Elementary School)

Special Education Teacher

Harrington Elementary School

Effective date: 8/26/2019

Valentino, Jessica (formerly Interim Music Teacher @ Harrington)

Music Teacher

Harrington Elementary School

Effective date: 8/26/19

Weaver-Morris, Lisa (formerly Occupational Therapist @ CHIPS)

Occupational Therapist

Chelmsford Public Schools

Effective date: 8/26/19

CHELMSFORD PUBLIC SCHOOLS

Memorandum

To: Jay Lang, Superintendent
Members of the School Committee

From: Cheryl Kirkpatrick, Director Personnel & Professional Learning

Date: July 18, 2019

Re: 2019/20 School Year Hiring Update

The purpose of this memo is to provide the school committee members with an update on our professional hiring for the 2019/20 academic year. We are in very good shape regarding the filling of our professional staffing needs for the upcoming school year.

Since March 15, 2019 we have posted thirty-five (35) teaching/nursing positions, five (5) administrative positions, and two (2) unaffiliated professional positions. As of the writing of this memo, we have filled approximately 80% of our professional staff vacancies. The following vacancies remaining:

- Five (5) full-time teaching/nursing positions
- Three (3) part-time teaching/nursing positions - We have recently received recommendations for hire for two (2) of these vacancies.
- One (1) unaffiliated position

Additionally, we are recruiting for several paraprofessional openings and we have launched our substitute recruitment efforts.

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: July 22, 2019
Re: Updates: Ongoing Projects

1.) Center and Harrington School Parking Lot Expansions

DPW Director Gary Persichetti reports the contractor is working at the Center Elementary School this week (w/o July 22) and should have the drainage system connected and site prep started. At Harrington Elementary School, the contractor plans to get the binder coat down this Friday (7/26) and granite curb installation started over the weekend. Next week (w/o 7/29), the contractor plans to get the binder coat down at Center Elementary School, followed by curbing.

Final paving and remaining site work/landscaping will follow at both sites the week of August 5, 2019. The estimated date for both project completions remains August 16, 2019.

2.) Chelmsford High School Parking Lot Line Striping

DPW Director Gary Persichetti reports the Chelmsford High School parking lot striping should be complete no later than August 12, 2019.

3.) School Bus Transportation Registration

Director of Business and Finance Joanna Johnson-Collins reports families are currently registering their children on-line to ride the bus for the 2019/20 school year using MCC e-school. The student transportation registration process began in May 2019 and continues through the summer. All student riders are required to register (and pay) on-line each year, even if there is no fee. A total of 2,376 students have registered to ride the bus to date.

The "Early Bird" bus registration (May and June) was very successful this year with 2,237 students registering to ride the bus. This compares with 1,888 registered students during the "Early Bird" period last year. Since July 1, 2019, 139 more students have registered to ride the bus. We will be sending a few more Connect-Ed messages to families reminding them to register to ride the bus, as this will assist with more efficient bus route and bus stop creation. We anticipate approximately 3,400 student riders each year.