



Chelmsford School Department School Committee

Notice of Public Meeting

Email Posting to townclerk@townofchelmsford.us Thank you.

As required by G.L. c. 30 A, §18-25

Filed with Town Clerk:

DATE: Tuesday July 28, 2020 TIME: 6:00 p.m. ROOM: Conf. Room 1

PLACE: CPS Central Administration Office ADDRESS: 230 North Road

The Chelmsford School Committee intends to conduct an in-person meeting on the date and time specified, however all public participation will take place remotely, not in-person. The meeting is not open to the public for in-person participation. The meeting will be live-streamed by Chelmsford Telemedia for interested community members to access and watch. Interested community members may e-mail Superintendent of Schools, Dr. Jay Lang, at langj@chelmsford.k12.ma.us prior to 5:00 p.m. on Tuesday July 28, 2020 to be recognized to provide remote public input under the public participation portion(s) of the agenda via the GoToMeeting link below:

Join the meeting from your computer, tablet or smartphone.
<https://global.gotomeeting.com/join/414996741>

CALL TO ORDER

CHAIR OPENING STATEMENT

CONSENT AGENDA

1. Approval of the minutes of the regular school committee meeting of July 7, 2020

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. 2019/20 Superintendent's Evaluation
2. Final FY20 End-of-Year Budget Report, Adjustments, and Transfers
3. Student Activity Account Audit Report: Chelmsford High School
4. Parent Survey Results: Remote Learning

5. Personnel Report: June 2020
6. Return-to-School Planning
7. Updates:
 - a. Diversity and Equity
 - b. 2020/21 Student Enrollment
 - c. 2020/21 Student Transportation Registration
 - d. Chelmsford High School Graduation
8. 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 and the chair so declares.

REPORTS

1. Liaison Reports

ACTION/NEW ITEMS

1. Request for Reports & Updates

PUBLIC COMMENTS:

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

ADJOURNMENT

CHELMSFORD SCHOOL COMMITTEE

**July 7, 2020
Meeting Minutes**

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

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.

Chair Opening Statement

With tonight's meeting we are returning to in-person meetings with the five Committee members and three administrators. We are practicing "social distancing". The public is encouraged to submit comments by directly emailing Dr. Lang and Chairman King during the meeting.

A moment of silence was observed due to the loss of staff and students from the Chelmsford School Community.

Consent Agenda

1. Approval of the minutes of the regular School Committee meeting of June 16, 2020

Ms. Newcomb motioned to approve the minutes of the regular School Committee meeting of June 16, 2020. Mr. Moses seconded. Motion carries 5-0.

Good News

Dr. Hirsch shared that the new literacy program materials have arrived and are sorted and will be distributed to staff soon. All goes well so far this summer and preparations are underway for the beginning of the new school year.

Student Representatives

Sudeep reported back on ideas requested by Ms. Newcomb at the last meeting. He and Katrina would like to dedicate a whole week in February (which is Black History Month) focused on Black History for all history classes and grades at CHS. Additionally, PRIDE block should focus on equality. The Learning Commons should make available all materials on Black History during the month. More education and awareness are important and needed going forward. Ms. Newcomb expressed her thanks to the Student Representatives.

Public Comments

Committee members will share these comments during the appropriate time during the meeting.

New Business

1. School Nutrition Program: Year in Review

A PowerPoint Presentation prepared by Nancy Antolini, Director of School Nutrition, providing an overview of the CPS breakfast and lunch programs operated this past school year is shared in tonight's agenda packet and she will join us through *gotomeeting.com* tonight. Ms. Antolini thanked everyone for all the support shown during the COVID19 pandemic. The entire slide show and her comments will be shared on Chelmsford Telemedia You/Tube. In the months of March, April, May, and June, students and families with food insecurity were serviced by the Nutrition program. She also shared her proposals for the upcoming school year. Ms. Antolini is proud to announce that she has been elected Vice President of The School Nutrition Association of Massachusetts and will serve in that role for the next four years. Dr. Lang shared that food service costs will not be increasing for the coming school year. He again thanked Ms. Antolini and her staff for the outstanding work done from March through June. Ms. Santos expressed deep gratitude for the nutrition team for stepping up during a frightening time for our families! Ms. Johnson-Collins also spoke of potential sources of food reimbursement that might be available if schools are being opened remotely. The Committee expressed gratitude to Ms. Antolini and her team!

2. 2019/20 CPS Year in Review

Dr. Lang's memorandum shared in tonight's agenda packet addresses the highlights of this past school year which included unprecedented challenges.

The highlights for the 2019/20 CPS year include:

- FY2019 Massachusetts DESE Financial Audit
- FY2020 Budget Administration
- 1:1 Technology Initiative
- FY2021 Budget Presentation and Review
- Ratification of the Chelmsford Professional Support Personnel Collective Bargaining Agreement
- Ratification of the Chelmsford Teachers and Nurses Contract
- Ratification of the Chelmsford Building Custodians Contract
- Chapter 70 and Legislative Funding Analysis
- Elementary Literacy and Reading Program Adoption
- CPS Strategic Planning: 2020 and Beyond
- Extended School Closure: Remote Learning

Dr. Lang spoke of these highlights, while expressing gratitude to all who helped to make these happen.

3. 2019/20 Superintendent's Evaluation Process

Dr. Lang's memorandum is included in tonight's agenda packet. Tomorrow he will email out the evaluation forms to The Committee. They should be completed and returned to The Chair and Dr. Lang by July 21, 2020. The evaluations will be combined and put on the agenda for the next meeting. Ms. Santos asked where the review of last year's evaluation may be found. Dr. Lang stated it is on the District's website as a link.

4. Recommended FY2020 Budget Transfers

Ms. Johnson-Collins reviewed the included memorandum with The Committee prior to asking for action on the transfers.

Ms. Newcomb motioned the School Committee vote to approve an FY2020 local operating budget transfer up to \$ 1,300,000 from the Transportation category to the Prepaid Tuitions account. Mr. Moses seconded. A roll call vote was taken. Motion carries 5-0.

Ms. Newcomb motioned for the School Committee vote to approve an expenditure transfer of \$ 6,880.95 from the food service revolving fund to the FY20 local operating budget. Mr. Moses seconded. A roll call vote was taken. Motion carries 5-0.

5. Chelmsford INTERFACE Activity Report: December 2019 – May 2020

Sue Rosa, Manager of Health Care Services for Chelmsford, shared a memorandum and data for the past six months. Dr. Lang shared that Chelmsford showed an increase in referrals during COVID19, which shows that the services are needed and being used. Most services are sought for anxiety and depression. Costs for these services are split between The Town, The Board of Health and the School District equally.

6. 2020/21 School Committee Liaison Assignments

The Chair shared that there were few changes. Mr. Moses has been assigned to Parker Middle School PTO and Mr. King has been assigned to the Chelmsford Council of Schools. This will be posted online tomorrow for all the groups to see.

7. School Committee Draft Letter to State Delegation

This draft of this letter was created by Mr. King and Ms. Newcomb because The Committee was disappointed in the lack of response from the delegates to several resolutions forwarded to them by The Committee. The one delegate who did respond was Congresswoman Trahan. Topics included PPE equipment as well as equity and the promotion of equity and diversity in education. The Committee supports the draft and the letter will be sent out tomorrow.

8. Parent Survey Results: Remote Learning

Dr. Lang created a Power Point detailing the results of the survey conducted for parents. Additionally, there were over 2,000 comments which will be collated and shared at the next meeting. The completed slide show is in tonight's agenda packet and may be viewed on Chelmsford Telemedia/YouTube. 1,730 responses were received in total, which is a good number. The parents' responses represented 2,968 students. The information gathered has informed plans going forward to September.

9. Return-to-School Planning

Dr. Lang shared that the plan for September is still being formulated. Guidance from The State was received and is being incorporated into the plan for Chelmsford. Conversations are ongoing with the Commissioner of Education for clarity purposes. More guidance is expected near the end of July. The District has groups focusing on full return to school, hybrid models and remote models. Other groups are

concentrating on bus issues, sanitation and cleaning, health issues and food service. Still another group is focusing on SPED and ELL. Finally, there will be a communications group. All groups will be meeting next week. An email to parents is going out tomorrow to allow parents to become members of the planning groups. Completed plans for all three options (full return, hybrid, remote) will be presented by the end of July. The first two weeks of August administrators and Committee members will host sessions to share the plans so far. By the middle of August, with more guidance from The State on health trends, it may be possible to lock in the model for the opening of school and then prepare for that fully. Meetings will be held with DOE and the teachers' union in the next few days. By the end of next week, Dr. Lang will send out a communication updating the community of the status to date of reopening plans.

10. Updates

a. Diversity and Equity: Meeting with Recent CHS Alumni

A group has been formed and will meet with Dr. Lang tomorrow evening. He will share information at the next School Committee meeting on July 28, 2020. This group will continue to meet throughout the year to share their experiences and provide recommendations.

Both Ms. Newcomb and Ms. Santos look forward to continuing updates from this group including educational changes and trainings. They would like to see this on the agenda for future meetings to allow The Committee to take a position on the changes that are proposed. They will also reach out to MASC to ask for workshops on diversity and equity at the fall meeting in November.

b. CPS Website Redesign

A sketch out design called "wire frames" was shared by the contractor last week and Dr. Lang will share this information with the working group. More feedback will be given by the end July. A fall launch of the new website is expected.

c. 2020/21 Student Transportation Registration

Ms. Johnson-Collins shared that as of today 1,291 registered to ride the bus. Last year at this time 2,251 registrations were received. Everyone must register each year even if they do not need to pay the bus fee.

d. 2020/21 Staff Hiring

Dr. Lang shared that hiring is going well. There are only three or four professional positions that are not yet filled for the fall. For the meeting on July 28th a report will be shared on the hiring status.

Reports

1. Liaison Reports

Ms. Santos attended the Economic Development Council meeting and shared updates. Chelmsford Telemedia will be sponsoring a drive-in theater event with only 100 tickets being available for cars. Several large apartment building developments will be presented for approval in the very near future. At 58 Hunt Road three phases of buildings are taking place. The first one with 24 units will be completed by late 2020 or early 2021. The second with 36 units should be completed by February. The final building with 24 units will be completed by late March or early April. Thermal-Fisher will also be expanding to three times its current size.

The Chair shared that The Booster's Club is sponsoring a blood drive on July 15th and 16th in the CHS parking lot. Appointments must be scheduled, and social distancing will be maintained.

Action/New Items

The question was raised whether CHS student representatives were elected for the next school year.

Mr. Moses asked that a discussion or a debate might be held by The Committee to address recent accusations nationally that our public-school systems are involved in teaching students to "hate America". He would like for The Committee to release a statement stating the commitment to civic education for our students and rejecting the negative narrative. In addition, he would like to ask the MASC to release a statement rejecting that narrative.

Public Comments

The Chair shared that a comment was made that The Committee, while meeting in person, were not wearing masks. The Committee made it clear at the last virtual meeting, that anyone not comfortable meeting in person would be able to attend the meeting remotely. Social distancing is maintained, the room was sanitized prior to the meeting and the windows are open. Ms. Santos reassured that guidelines are being followed and will continue to be going forward.

- 11. 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 or the chair so declares.**

Adjournment (8:34 p.m.)

- 1. Ms. Newcomb motioned to adjourn 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 or the chair so declares and further not return to open session. Mr. Moses seconded. A roll call vote was taken. Motion carries 5-0.**

*Respectfully submitted,
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 24, 2020
Re: Superintendent's 2019/20 Performance Evaluation

The overall summative performance evaluation/ratings of my performance for the 2019/20 school year prepared by Chair King are attached for adoption at the regular meeting of July 28, 2020.

**End-of-Cycle Summative Evaluation Report: Superintendent
2019 - 2020 School Year**

**Jay Lang, Ed.D.
Superintendent of Schools**

Indicators	Unsatisfactory	Needs Improvement	Proficient	Exemplary	D. King	D. Newcomb	J. Doherty	J. Moses	M. Santos
Unsatisfactory = Performance on a standard or overall has not significantly improved following a rating of <i>Needs Improvement</i> , or performance is consistently below the requirements of a standard or overall and is considered inadequate, or both.									
Needs Improvement/Developing = Performance on a standard or overall is below the requirements of a standard or overall but is not considered to be Unsatisfactory at the time. Improvement is necessary and expected.									
Proficient = <i>Proficient</i> practice is understood to be fully satisfactory. This is the rigorous expected level of performance.									
Exemplary = A rating of <i>Exemplary</i> indicates that practice significantly exceeds <i>Proficient</i> and could serve as a model of practice regionally or statewide.									
Standard I: Instructional Leadership			X		P	P	E	P	P
Standard II: Management and Operations				X	E	E	E	E	P
Standard III: Family and Community Engagement				X	E	P	E	E	P
Standard IV: Professional Culture			X		P	P	E	E	P
Rate Overall Summative Performance			X		P	P	E	E	P

Comments:

To say the 2019-20 school year was an unusual one would be an understatement. What started out as a “normal,” very productive school year was turned on its head due to the threat from the COVID 19 virus. Despite this unpredictable, unprecedented situation, the Chelmsford school system not only survived but thrived under the leadership of Superintendent Lang. While a lot of this was certainly due to the thoughtful, responsive reaction to these events, much of the success seen in the Chelmsford Schools dealing with this situation came from the stable academic and financial systems already in place. With a dedicated and professional staff working with motivated students and supportive families, the transition, while certainly not easy for anyone, was better achieved than it was in many other communities.

The budgets formulated and managed by the Superintendent not only provided for the smooth operation of the district before the pandemic struck, but enabled it to continue to provide all the necessary resources to continue to provide a quality education not just this year but also into next year where the financial situation is ambiguous at best. Facilities continue to be well maintained and an eye to the future exists through new programming,

End-of-Cycle Summative Evaluation Report: Superintendent 2019 - 2020 School Year

**Jay Lang, Ed.D.
Superintendent of Schools**

development of a new strategic plan, a flexible 10-year capital plan, MSBA building proposals, and enhancements to school safety and security. The Superintendent continues to promote a collaborative environment evidenced by numerous public forums, input groups, and surveys and the successful contract negotiations with all four labor unions. This year, in particular, the Superintendent's communication with staff, parents and students made for an informed, positive learning and working environment despite a difficult situation. On the following pages are some of the comments and suggestions for improvement from members of the committee.

Dennis F. King, II
Chair, Chelmsford School Committee

Jay Lang, Ed.D.
Superintendent of Schools

Committee member comments on individual standards

Standard I: Instructional Leadership

Areas of note:

Creation of a solid academic leadership team

Institution and growth of the dual enrollment program with Middlesex Community College

New internship programs and exchange programs at the high school level

New social studies programs across all grade levels with an emphasis on civics and citizenship

Investigation and selection of new phonics and reading programs at the elementary level involving and piloted by teacher and administrators

Enhancement of SEL programming including a proposal for a behavioral program at the middle school level to compliment the program instituted at the elementary level a few years ago.

Implementation of the one on one computer program at the middle and high school level.

Data driven decisions in curricular and budget decision making processes using a number of evaluative tools and metrics

Suggestions for improvement:

Will need to develop new ways to evaluate staff in different teaching models

Comprehensive review of curriculum at middle school and high school level to assure smooth transitions to the next academic levels (middle school to high school, high school to college and/or career).

Need to make sure we provide diverse, differentiated instruction to accommodate the needs of all students

Continue to solicit input from faculty and staff on curriculum development and revision

Improve district wide consistency in instructional expectations and technologic proficiency in preparation for delivering meaningful on-line classes if needed in the fall or later in the year

Examine curriculum to address issues of racial equity, diversity and sensitivity

Regular engagement with parents to keep them informed of possible changes to academic programs

Standard II: Management and Operations

Areas of note:

Excellent job creating and managing the district budget, evidenced by clean audits by DESE and unanimous approval by town meeting

Long term planning through ten-year capital plan and creation of a new 3-5 year strategic plan

Facilities maintenance and improvements including kitchen renovations, security upgrades, MSBA sponsored roof repair at South Row

Leadership and expertise in negotiating new contracts with all four labor groups along with negotiating MOA's with unions in response to new teaching and working situations in the spring

Guided the district through an unprecedented change in how education in Chelmsford, across the state, and throughout the country was delivered

Ability to not only adjust the current year budget with the changing situation but also maintain programming and staffing for the FY 21 budget despite a 1.3 million dollar reduction from the original proposal

Suggestions for improvements:

District needs to work on recruiting and hiring a more diverse staff

Make sure faculty and staff feel comfortable providing feedback/input into issues that affect them

Standard III: Family and Community Engagement

Areas of note:

Concerted effort to publicize district achievements at all levels through a number of communication platforms

Change to a common newsletter format to disseminate information about what is going on in the district and the individual schools (especially helpful in the spring)

Set a positive, encouraging tone in communications to all stakeholders during difficult times

Growth seen in taking a more proactive approach to communication

Work underway to improve the district web site to make information more accessible

Public forums conducted regarding new strategic plan

New language translation services made available to families in the district

Surveys and public input sessions for both parents and students about a number of issues including online learning in the spring and fall reopening plans

Reduced fees and proposed providing school supplies to students to reduce the financial burden faced by many families

Involvement of parents and staff in reopening committees

Worked with food service personnel during school closure to provide meals to families in need

Suggestions for improvements:

Need more anticipatory communications

Continue to work with student, staff, alumni and the community as a whole on issues related to social justice

Use survey results more in making decisions

Standard IV: Professional Culture

Areas of note:

Creation of a new 3-5 year strategic plan to guide the direction of the district

Input solicited from parents, staff, students, and alumni on a number of issues

Works collaboratively with the staff across the district

Works well with the town manager and other town boards

Excellent job maintaining morale and efficiency within the district

Mediates conflicts in a fair and impartial manner

Demonstrates strong interpersonal, written and oral communication skills

Stays up to date on latest educational issues through professional development and membership on multiple education boards and committees

Suggestions for improvements:

Need to attend to several unresolved issues for contract negotiations

Provide meaningful professional development particularly for paraprofessional staff

Need to continue work on cultural sensitivity with staff and students

Make clear what the expectations for teachers/staff are

Need to make the educational direction transparent to all stakeholders to create a shared vision system wide

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 24, 2020

RE: Final FY2020 Financial Report – 4th Quarter (July 2019 through June 2020) and Final Budget Transfers

Attached please find a Year-to-Date Budget Report from MUNIS detailing the school department's financial activity through June 30, 2020 for the \$ 61M annual operating budget. Further, attached please find a summary of the school department's grant and revolving fund balances for the same reporting period. Also included is a summary of the balances, by club or team (as of May 2020), for the student activity accounts at Chelmsford High School, McCarthy and Parker Middle Schools.

BUDGET UPDATE

The results are as follows:

FY20 BUDGET	FY20 YTD EXPENDED	FY20 ENCUMBRANCES	FY20 AVAILABLE BUDGET
\$ 61,000,000	\$ 60,813,605	\$ 186,395	\$ 0

Throughout the fiscal year I have summarized a few of the larger budget variances. Many of the funds available due to the favorable budget variances were reallocated to allow for recommended one-time purchases. Those budget transfers were approved at school committee meetings in April and May. After the one-time purchases, there were still a few favorable balances (i.e. utility costs, custodial, textbooks and general supplies, special ed tuitions), with the intent to utilize these favorable balances to build additional allowable reserve in a few of the revolving funds (i.e. civics, transportation, athletics, student activities and school choice) for future use. Below is a summary of the nine budget transfers necessary after making these entries.

From DESE Code		To		Amount
24 Favorable Areas		1110	School Committee	440
		1230	Districtwide	5243
		2310	Teacher Specialists Regular Ed	200
		2440	Other Inst Svcs Special Ed	56,594
		2451	Classroom Instructional Technology	62,307
		1330	Transportation	361,387
		1340	Food Services	45,582
		1351	Athletics	123,024
		1352	Other Student Activities	52,371
	Total			707,148

Suggested Motion:

I recommend the school committee vote to approve FY2020 local operating budget transfers totaling \$ 707,148 from twenty-four favorable DESE Categories to the nine DESE Categories noted above.

Thank you for the opportunity to provide this update.

CHELMSFORD PUBLIC SCHOOLS
FY20 BUDGET SUMMARY AND PROJECTION

	2019-2020 ORIGINAL APPROVED BUDGET	2019-2020 APPROVED BUDGET TRANSFERS	2019-2020 REVISED BUDGET	2019-2020 ACTUAL SPEND AND ENCUMBRANCES	AVAILABLE BUDGET
1110 SCHOOL COMMITTEE	29,900		29,900	30,340	-440
1210 SUPERINTENDENT	378,903		378,903	373,466	5,437
1220 ASST. SUPERINTENDENT	234,784		234,784	228,881	5,903
1230 DISTRICT WIDE	570,700	46,960	617,660	622,903	-5,243
1410 BUSINESS AND FINANCE	397,916		397,916	392,939	4,977
1420 HUMAN RESOURCES	301,807	(44,958)	256,849	253,693	3,156
1430 - 1435 LEGAL SERVICES & SETTLEMENTS	140,000		140,000	135,336	4,664
1450 DISTRICTWIDE MIS	1,261,747	(177,656)	1,084,091	1,074,472	9,619
2110 CURRICULUM DIRECTORS - REGULAR EDUCATION	1,257,838	(3,279)	1,254,559	1,230,365	24,194
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	855,817	(1,946)	853,871	853,040	831
2210 SCHOOL LEADERSHIP	2,650,802	3,856	2,654,658	2,602,562	52,096
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	23,433,930	(960,962)	22,472,968	22,417,628	55,340
2310 TEACHERS SPECIALISTS - REGULAR EDUCATION	1,535,799	49,631	1,585,430	1,585,630	-200
2310 TEACHERS SPECIALISTS - SPECIAL EDUCATION	5,760,385	61,746	5,822,131	5,788,996	33,135
2320 MEDICAL/THERAPUTIC SERVICES	372,797	7,457	380,254	380,254	0
2325 SUBSTITUTES	581,000	(200,338)	380,662	370,563	10,099
2330 PARAPROFESSIONALS	3,954,960	(113,823)	3,841,137	3,840,042	1,095
2340 LIBRARY/MEDIA CENTER	680,849	9,477	690,326	680,733	9,593
2357 PROFESSIONAL DEVELOPMENT	157,925	(2,862)	155,063	146,395	8,668
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	522,350	741,614	1,263,964	1,231,442	32,522
2420 INSTRUCTIONAL EQUIPMENT	171,650	(21,400)	150,250	148,420	1,830
2430 GENERAL SUPPLIES	540,725	138,174	678,899	631,511	47,388
2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	215,150	(98,750)	116,400	172,994	-56,594
2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	512,000	558,346	1,070,346	1,132,653	-62,307
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	2,183,530	25,331	2,208,861	2,170,002	38,859
3200 MEDICAL & HEALTH SERVICES	790,244	(39,693)	750,551	742,458	8,093
3300 TRANSPORTATION	3,715,533	(1,420,928)	2,294,605	2,655,992	-361,387
3400 FOOD SERVICES	117,512		117,512	163,094	-45,582
3510 ATHLETIC DEPARTMENT	638,592	473	639,065	762,089	-123,024
3520 OTHER STUDENT ACTIVITIES	153,940		153,940	206,311	-52,371
3600 SCHOOL SECURITY	201,279	(448)	200,831	200,831	0
4110 - 4210 - 4230 CUSTODIAL SERVICES	1,720,247		1,720,247	1,626,976	93,271
4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	1,173,250		1,173,250	1,038,297	134,953
5150 EMPLOYEE SEPERATION COSTS	228,486	128,928	357,414	357,415	0
6200 CIVIC ACTIVITIES AND COMMUNITY SVCS	0	93,800	93,800	93,800	0
9300 TUITIONS	3,557,653	(78,750)	3,478,903	3,357,753	121,151
9300 PREPAID TUITIONS		1,300,000	1,300,000	1,299,724	276
Grand Total	61,000,000	0	61,000,000	61,000,000	0

07/20/2020 13:55
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 1
glytdbud

FOR 2020 99

	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	5,200	0	5,200	4,770.00	.00	430.00	91.7%
11110000 54000 SC SUPPLIES	200	-25	175	45.00	.00	130.00	25.7%
11110000 57130 SC CONFERENCE	2,000	46	2,046	2,046.16	.00	.00	100.0%
11110000 57800 SC OTHER EXPENSE	22,500	-21	22,479	23,478.71	.00	-999.87	104.4%
TOTAL SCHOOL COMMITTEE	29,900	0	29,900	30,339.87	.00	-439.87	101.5%
1210 SUPERINTENDENT							
11210000 51003 ADMINISTRATOR	18,918	0	18,918	18,917.70	.00	.30	100.0%
11210000 51050 SUPT SALARY	196,350	0	196,350	196,349.92	.00	.08	100.0%
11210000 51060 COMMUNICATIONS-M	60,000	-6,550	53,450	50,769.20	.00	2,680.80	95.0%
11210000 51070 SUPT SECRETARY S	55,586	-10,751	44,835	44,834.44	.00	.56	100.0%
11210000 53990 CONTRACTED SERVI	0	13,650	13,650	13,650.00	.00	.00	100.0%
11210000 54000 SUPPLIES	10,000	-8,000	2,000	1,303.60	.00	696.40	65.2%
11210000 57800 OTHER CHARGES/EX	38,049	11,651	49,700	47,641.23	.00	2,058.77	95.9%
TOTAL SUPERINTENDENT	378,903	0	378,903	373,466.09	.00	5,436.91	98.6%
1220 ASST. SUPERINTENDENT							
11220000 51003 ADMINISTRATOR	11,579	0	11,579	11,578.95	.00	.05	100.0%
11220000 51050 ASST. SUPT. SALA	150,000	0	150,000	149,999.98	.00	.02	100.0%
11220000 51070 ASST. SUPT. SEC.	54,205	0	54,205	54,204.54	.00	.46	100.0%
11220000 54000 ASST SUPT SUPPLI	4,000	0	4,000	3,965.41	.00	34.59	99.1%
11220000 57800 ASST SUPT OTH EX	15,000	0	15,000	9,132.01	.00	5,867.99	60.9%
TOTAL ASST. SUPERINTENDENT	234,784	0	234,784	228,880.89	.00	5,903.11	97.5%
1230 DISTRICT WIDE							
11230000 53140 COPIER - ADMINIS	325,000	66,960	391,960	426,065.03	6,977.71	-41,082.74	110.5%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
11230000 53420 POSTAGE	36,200	0	36,200	11,783.72	7,709.74	16,706.54	53.8%
11230000 53990 ADVERTISING	1,500	0	1,500	388.86	.00	1,111.14	25.9%
11230000 54206 SOFTWARE	195,000	-20,000	175,000	153,979.21	7,344.26	13,676.53	92.2%
11230000 57100 COOR. TRAVEL & C	6,500	0	6,500	5,697.38	.00	802.62	87.7%
11230000 57800 COOR. DUES	6,500	0	6,500	2,956.82	.00	3,543.18	45.5%
TOTAL DISTRICT WIDE	570,700	46,960	617,660	600,871.02	22,031.71	-5,242.73	100.8%
1410 BUSINESS AND FINANCE							
11410000 51003 ADMINISTRATOR	0	5,492	5,492	5,492.20	.00	-.01	100.0%
11410000 51050 SAL/BUSINESS MAN	125,222	0	125,222	125,221.98	.00	.02	100.0%
11410000 51070 BUS OFFICE- SECR	242,878	0	242,878	240,525.42	.00	2,352.58	99.0%
11410000 53990 BUS OFFICE-CONTR	15,000	-892	14,108	5,735.00	6,000.00	2,372.81	83.2%
11410000 54000 BUSINESS OFFICE-	3,100	-2,000	1,100	967.66	.00	132.34	88.0%
11410000 57800 BUSINESS OFFICE-	11,716	-2,600	9,116	8,996.76	.00	119.24	98.7%
TOTAL BUSINESS AND FINANCE	397,916	0	397,916	386,939.02	6,000.00	4,976.98	98.7%
1420 HUMAN RESOURCES							
11420000 51003 ADMINISTRATOR	0	2,746	2,746	2,746.10	.00	.00	100.0%
11420000 51050 SAL/HR/DIRECTOR	128,222	0	128,222	129,221.98	.00	-999.98	100.8%
11420000 51060 H/R SUBSTITUTES	30,308	0	30,308	30,308.20	.00	-.20	100.0%
11420000 51070 HR SEC SALARY	85,746	0	85,746	86,210.63	.00	-464.63	100.5%
11420000 53990 CONTRACTED SERVI	45,000	-44,958	42	41.99	.00	.01	100.0%
11420000 54000 HR SUPPLIES	2,000	0	2,000	600.40	.00	1,399.60	30.0%
11420000 57800 HR OTHER EXPENSE	10,531	-2,746	7,785	4,564.10	.00	3,220.80	58.6%
TOTAL HUMAN RESOURCES	301,807	-44,958	256,849	253,693.40	.00	3,155.60	98.8%
1430 LEGAL SERVICES							
11430000 53040 LEGAL FEES	75,000	20,000	95,000	89,301.38	.00	5,698.62	94.0%
11430076 53040 LEGAL FEES - SPE	45,000	-30,358	14,642	15,676.65	.00	-1,035.09	107.1%
TOTAL LEGAL SERVICES	120,000	-10,358	109,642	104,978.03	.00	4,663.53	95.7%
1435 LEGAL SETTLEMENTS							
11435076 53990 SPED - LEGAL SET	20,000	10,358	30,358	30,358.44	.00	.00	100.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL LEGAL SETTLEMENTS	20,000	10,358	30,358	30,358.44	.00	.00	100.0%
1450 DISTRICTWIDE MIS							
11450000 51003 ADMINISTRATOR	0	5,492	5,492	5,492.20	.00	-.01	100.0%
11450000 51050 MIS DIR SALARY	125,222	0	125,222	131,221.98	.00	-5,999.98	104.8%
11450000 51060 SALARIES	188,977	-14,205	174,772	174,772.44	.00	.00	100.0%
11450000 52470 TECHNOLOGY SERVI	60,000	-21,637	38,363	36,294.64	.00	2,068.33	94.6%
11450000 54000 SUPPLIES & MATER	10,000	0	10,000	10,000.00	.00	.00	100.0%
11450000 54204 SCHOOL SECURITY	75,000	0	75,000	72,976.80	.00	2,023.20	97.3%
11450000 57100 TRAVEL IN STATE	9,000	0	9,000	6,538.11	.00	2,461.89	72.6%
11450000 57800 OTHER CHARGES/EX	7,500	-5,492	2,008	.00	.00	2,007.81	.0%
11450000 58510 EQUIPMENT- TECHN	40,000	-1,870	38,130	37,564.11	.00	566.15	98.5%
14400000 51056 SAL/NETWORK	357,048	-39,375	317,673	311,180.77	.00	6,492.23	98.0%
14400000 52472 COMPUTER SERVICE	389,000	-100,569	288,431	288,430.60	.00	.00	100.0%
TOTAL DISTRICTWIDE MIS	1,261,747	-177,656	1,084,091	1,074,471.65	.00	9,619.62	99.1%
2110 CURRICULUM DIRECTORS							
12110000 51050 SAL/SYS/CURR	1,144,290	0	1,144,290	1,144,290.81	.00	-.81	100.0%
12110000 51070 SAL/SYS/SEC	36,048	721	36,769	36,768.94	.00	.06	100.0%
12110000 51310 CURRICULUM STIPE	9,000	-4,000	5,000	5,000.00	.00	.00	100.0%
12110000 53170 STAFF DEVELOPMEN	10,000	0	10,000	8,219.62	.00	1,780.38	82.2%
12110000 53990 CONTRACTED SERVI	35,000	0	35,000	28,517.12	.00	6,482.88	81.5%
12110000 54000 SUPPLIES - CURR	1,500	0	1,500	634.84	.00	865.16	42.3%
12110000 57140 COURSE REIMBURSE	10,000	0	10,000	.00	.00	10,000.00	.0%
12110000 58510 EQUIPMENT	5,000	0	5,000	4,982.67	.00	17.33	99.7%
12110023 53990 ELL CONTRACTED S	7,000	0	7,000	1,639.45	311.20	5,049.35	27.9%
12110076 51003 SALARIES ASSISTA	104,560	0	104,560	104,560.04	.00	-.04	100.0%
12110076 51050 SALARIES SUPERVI	125,222	3,000	128,222	128,221.98	.00	.02	100.0%
12110076 51310 SALARIES-OVERTIM	0	600	600	5,492.20	.00	-4,892.20	915.4%
12110076 54000 PARENT ADVISORY	750	0	750	618.13	.00	131.87	82.4%
12110076 54200 SUPPLIES SUPERVI	4,500	8,855	13,355	13,097.12	.00	257.88	98.1%
12110076 54204 COMPUTER EQUIPME	3,500	-1,342	2,158	2,157.95	.00	.00	100.0%
12110076 57100 TRAVEL IN STATE	3,000	1,842	4,842	6,726.52	.00	-1,884.47	138.9%
12110076 57310 DUES/OTHER	15,000	-9,955	5,045	5,025.00	.00	20.00	99.6%
12110176 51050 SALARIES PROFESS	407,174	-5,635	401,539	399,778.87	.00	1,760.13	99.6%
12110176 51070 SALARIES SECRETA	84,250	689	84,939	79,501.66	.00	5,437.34	93.6%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12110976 51050 SAL/CHIPS/SUPERV	107,861	0	107,861	107,861.00	.00	.00	100.0%
TOTAL CURRICULUM DIRECTORS	2,113,655	-5,225	2,108,430	2,083,093.92	311.20	25,024.88	98.8%
2210 SCHOOL LEADERSHIP-BUILDING							
12210100 51003 DEANS	331,410	0	331,410	331,409.68	.00	.32	100.0%
12210100 51050 SAL/CHS/PRINCIPA	139,191	0	139,191	139,189.96	.00	1.04	100.0%
12210100 51060 SALARIES - CLERK	89,131	1,194	90,325	88,951.54	.00	1,373.46	98.5%
12210100 51070 SAL/CHS/CLER/SEC	125,694	2,514	128,208	128,209.04	.00	-1.04	100.0%
12210100 53920 HS GRADUATION	24,234	0	24,234	7,111.86	.00	17,122.14	29.3%
12210100 53990 PRINTING HIGH SC	8,153	0	8,153	5,093.55	.00	3,059.45	62.5%
12210100 54000 SUPPLIES HIGH SC	9,025	0	9,025	4,619.39	.00	4,405.61	51.2%
12210100 54205 COMPUTER SUPP CH	10,000	0	10,000	9,999.04	.00	.96	100.0%
12210100 54206 SOFTWARE HIGH SC	31,000	-8,274	22,726	22,726.17	.00	.00	100.0%
12210100 57310 PRINCIPAL DUES C	16,940	0	16,940	8,654.00	.00	8,286.00	51.1%
12210100 57810 PRINCIPAL CONFER	9,300	0	9,300	4,453.09	.00	4,846.91	47.9%
12210200 51003 ASSISTANT PRINCI	101,477	0	101,477	101,476.96	.00	.04	100.0%
12210200 51050 SAL/McCARTHY/PRI	121,771	0	121,771	121,771.00	.00	.00	100.0%
12210200 51051 SALARIES - COPY	17,278	346	17,624	17,624.04	.00	-.04	100.0%
12210200 51060 SALARIES - CLERK	21,929	439	22,368	23,256.54	.00	-888.54	104.0%
12210200 51070 SAL/McCARTHY/SEC	73,013	1,460	74,473	75,563.53	.00	-1,090.53	101.5%
12210200 53990 PRINTING MCCARTH	5,000	0	5,000	2,997.00	.00	2,003.00	59.9%
12210200 54000 SUPPLIES MCCARTH	3,250	0	3,250	2,782.99	.00	467.01	85.6%
12210200 54205 COMPUTER SUPPLIE	3,000	0	3,000	2,999.02	.00	.98	100.0%
12210200 57310 DUES/CONFERENCES	4,250	0	4,250	925.00	.00	3,325.00	21.8%
12210300 51003 ASSISTANT PRINCI	111,456	0	111,456	111,456.40	.00	-.40	100.0%
12210300 51050 SAL/PARKER/PRINC	124,771	0	124,771	125,771.00	.00	-1,000.00	100.8%
12210300 51051 SALARIES - COPY	16,427	0	16,427	14,546.39	.00	1,880.61	88.6%
12210300 51060 SALARIES - CLERK	21,679	434	22,113	22,111.96	.00	1.04	100.0%
12210300 51070 SAL/PARKER/SEC	73,013	1,460	74,473	74,550.03	.00	-77.03	100.1%
12210300 53990 PRINTING PARKER	5,800	0	5,800	1,046.07	.00	4,753.93	18.0%
12210300 54000 SUPPLIES PARKER	3,500	990	4,490	3,892.18	.00	597.82	86.7%
12210300 54205 COMPUTER SUPPLIE	3,000	-990	2,010	2,010.00	.00	.00	100.0%
12210300 57310 DUES/CONFERENCES	4,250	0	4,250	1,205.65	.00	3,044.35	28.4%
12210400 51003 ASSISTANT PRINCI	101,477	0	101,477	101,476.96	.00	.04	100.0%
12210400 51050 SAL/BYAM/PRINCIP	117,484	0	117,484	118,483.94	.00	-999.94	100.9%
12210400 51060 SALARIES - CLERK	18,125	363	18,488	18,850.86	.00	-362.86	102.0%
12210400 51070 SAL/BYAM/CLER/SE	36,635	733	37,368	37,366.98	.00	1.02	100.0%
12210400 53990 PRINTING BYAM	550	0	550	550.00	.00	.00	100.0%
12210400 54000 SUPPLIES BYAM	2,000	0	2,000	1,246.13	.00	753.87	62.3%
12210400 54205 COMPUTER SUPPLIE	3,000	0	3,000	2,999.03	.00	.97	100.0%

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12210400 57310 DUES/CONFERENCES	2,000	0	2,000	1,090.00	.00	910.00	54.5%
12210500 51003 ASSISTANT PRINCI	100,208	0	100,208	100,208.16	.00	-.16	100.0%
12210500 51050 SAL/CENTER/PRINC	117,484	0	117,484	118,483.94	.00	-999.94	100.9%
12210500 51060 SALARIES - CLERK	17,786	334	18,120	19,632.80	.00	-1,512.80	108.3%
12210500 51070 SAL/CENTER/CLER/	36,635	733	37,368	37,366.94	.00	1.06	100.0%
12210500 53990 PRINTING	765	-257	508	389.20	.00	118.70	76.6%
12210500 54000 SUPPLIES	2,000	257	2,257	2,227.72	.00	29.38	98.7%
12210500 54205 COMPUTER SUPPLIE	3,000	0	3,000	2,999.15	.00	.85	100.0%
12210500 57310 DUES/CONFERENCE	1,500	0	1,500	389.00	.00	1,111.00	25.9%
12210600 51003 ASSISTANT PRINCI	100,208	0	100,208	100,208.16	.00	-.16	100.0%
12210600 51050 SAL/HARR./PRINCI	117,484	0	117,484	118,483.94	.00	-999.94	100.9%
12210600 51060 SALARIES - CLERK	17,265	345	17,610	18,440.37	.00	-830.37	104.7%
12210600 51070 SAL/HARR./CLER/S	35,835	733	36,568	37,410.46	.00	-842.46	102.3%
12210600 53990 PRINTING HARRING	750	0	750	532.46	.00	217.54	71.0%
12210600 54000 SUPPLIES HARRING	2,700	0	2,700	2,087.14	.00	612.86	77.3%
12210600 54205 COMPUTER SUPPLIE	3,000	0	3,000	2,999.09	.00	.91	100.0%
12210600 57310 DUES/CONFERENCES	1,500	0	1,500	.00	.00	1,500.00	.0%
12210700 51003 ASSISTANT PRINCI	101,477	0	101,477	101,476.96	.00	.04	100.0%
12210700 51050 SAL/SO.ROW/PRINC	118,484	0	118,484	119,483.94	.00	-999.94	100.8%
12210700 51060 SALARIES - CLERK	17,062	341	17,403	17,605.71	.00	-202.71	101.2%
12210700 51070 SAL/SO.ROW/CLER/	35,035	701	35,736	35,975.27	.00	-239.27	100.7%
12210700 53990 PRINTING SOUTH R	525	-143	382	124.83	.00	256.73	32.7%
12210700 54000 SUPPLIES SOUTH R	2,000	143	2,143	2,143.44	.00	.00	100.0%
12210700 54205 COMPUTER SUPPLIE	3,000	0	3,000	2,999.03	.00	.97	100.0%
12210700 57310 DUES/CONFERENCES	1,000	0	1,000	300.00	.00	700.00	30.0%
12210976 51060 SALARIES - CLERK	23,886	0	23,886	22,127.06	.00	1,758.94	92.6%
TOTAL SCHOOL LEADERSHIP-BUILDING	2,650,802	3,856	2,654,658	2,602,561.75	.00	52,096.42	98.0%
2300 INSTRUCTION-TEACHING SERVICES							
12300000 51310 SALARIES-OVERTIM	7,362	0	7,362	7,218.00	.00	144.00	98.0%
12300000 51311 SALARIES - STIPE	29,449	0	29,449	30,476.00	.00	-1,027.00	103.5%
12300000 51312 SALARIES - STIPE	26,995	0	26,995	26,466.00	.00	529.00	98.0%
TOTAL INSTRUCTION-TEACHING SERVICES	63,806	0	63,806	64,160.00	.00	-354.00	100.6%
2305 CLASSROOM TEACHERS							
12305000 51450 LONGEVITY	39,280	0	39,280	47,672.50	.00	-8,392.50	121.4%

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12305000 51455 SALARY RESERVE -	827,574	-826,561	1,013	.00	.00	1,013.00	.0%
12305000 51460 SALARY RESERVE -	110,096	-86,545	23,551	.00	.00	23,551.00	.0%
12305039 51050 SAL/DIST.WIDE/TE	76,361	1,527	77,888	77,888.00	.00	.00	100.0%
12305102 51050 SAL/CHS/ART	316,092	-54,610	261,482	261,481.85	.00	.00	100.0%
12305106 51050 SAL/CHS/BUS.	214,144	-53,823	160,321	160,320.95	.00	.05	100.0%
12305124 51050 SAL/CHS/ ENGLISH	1,305,339	26,107	1,331,446	1,331,445.06	.00	.94	100.0%
12305128 51050 SAL/CHS/F.LANG.	691,195	12,967	704,162	704,161.93	.00	.07	100.0%
12305134 51050 SAL/CHS/HLTH. ED	239,079	4,782	243,861	243,861.14	.00	-.14	100.0%
12305136 51050 SAL/CHS/FAM.SCI.	81,902	1,638	83,540	83,540.09	.00	-.09	100.0%
12305139 51050 SAL/CHS/TECH. ED	226,312	4,526	230,838	230,838.18	.00	-.18	100.0%
12305156 51050 SAL/CHS/MATH	1,454,355	-97,657	1,356,698	1,356,697.68	.00	.00	100.0%
12305158 51050 SAL/CHS/MUSIC	332,138	6,643	338,781	338,781.25	.00	-.25	100.0%
12305174 51050 SAL/CHS/PHYS. ED	303,347	6,067	309,414	310,415.06	.00	-1,001.06	100.3%
12305178 51050 SAL/CHS/SCIENCE	1,249,903	28,990	1,278,893	1,278,520.05	.00	372.77	100.0%
12305184 51050 SAL/CHS/SOC.ST.	1,208,274	-33,885	1,174,389	1,167,654.24	.00	6,734.76	99.4%
12305202 51050 SAL/McCARTHY/ART	161,707	2,888	164,595	147,309.76	.00	17,285.24	89.5%
12305224 51050 SAL/McCARTHY/ENG	350,333	7,071	357,404	341,834.30	.00	15,569.70	95.6%
12305228 51050 SAL/McCARTHY/F.L	218,564	4,371	222,935	222,936.02	.00	-1.02	100.0%
12305234 51050 SAL/McCARTHY/HLT	163,804	3,276	167,080	167,080.18	.00	-.18	100.0%
12305239 51050 SAL/McCARTHY/TEC	141,640	2,833	144,473	143,681.23	.00	791.77	99.5%
12305256 51050 SAL/McCARTHY/MAT	359,318	9,872	369,190	366,374.45	.00	2,815.05	99.2%
12305258 51050 SAL/McCARTHY/MUS	275,023	5,436	280,459	277,229.07	.00	3,229.93	98.8%
12305274 51050 SAL/McCARTHY/PHY	250,236	5,005	255,241	255,241.04	.00	-.04	100.0%
12305278 51050 SAL/McCARTHY/SCI	338,627	9,566	348,193	350,552.91	.00	-2,360.41	100.7%
12305284 51050 SAL/McCARTHY/SOC	361,632	-32,826	328,806	328,806.21	.00	-.01	100.0%
12305296 51050 SAL/McCARTHY/GRA	662,973	13,259	676,232	676,234.18	.00	-2.18	100.0%
12305297 51050 SAL/McCARTHY/GRA	640,135	17,922	658,057	682,993.29	.00	-24,936.29	103.8%
12305302 51050 SAL/PARKER/ART	108,123	2,412	110,535	123,024.53	.00	-12,489.53	111.3%
12305324 51050 SAL/PARKER/ENGLI	307,344	6,957	314,301	314,301.79	.00	-.79	100.0%
12305328 51050 SAL/PARKER/F.LAN	174,157	3,483	177,640	177,640.77	.00	-.77	100.0%
12305334 51050 SAL/PARKER/HLTH.	152,859	3,057	155,916	155,916.10	.00	-.10	100.0%
12305339 51050 SAL/PARKER/TECH.	140,693	-28,652	112,041	112,041.25	.00	.00	100.0%
12305356 51050 SAL/PARKER/MATH	332,626	16,329	348,955	335,140.77	.00	13,814.23	96.0%
12305358 51050 SAL/PARKER/MUSIC	224,925	10,802	235,727	212,949.08	.00	22,777.92	90.3%
12305374 51050 SAL/PARKER/PHYS.	157,177	3,144	160,321	160,321.05	.00	-.05	100.0%
12305378 51050 SAL/PARKER/SCIEN	301,228	6,025	307,253	307,253.04	.00	-.04	100.0%
12305384 51050 SAL/PARKER/SOC.S	312,744	6,255	318,999	318,999.17	.00	-.17	100.0%
12305396 51050 SAL/PARKER/GRADE	655,216	-46,632	608,584	608,583.81	.00	.00	100.0%
12305397 51050 SAL/PARKER/GRADE	623,022	12,460	635,482	635,482.54	.00	-.54	100.0%
12305400 51050 SAL/BYAM/CLASSRO	1,448,040	-126,379	1,321,661	1,321,661.26	.00	.00	100.0%
12305402 51050 SAL/BYAM/ART	70,957	1,419	72,376	64,840.99	.00	7,535.01	89.6%
12305458 51050 SAL/BYAM/MUSIC	72,145	1,443	73,588	73,588.04	.00	-.04	100.0%
12305474 51050 SAL/BYAM/PHYS. E	84,863	1,966	86,829	91,107.13	.00	-4,278.13	104.9%
12305491 51050 SAL/BYAM/KINDERG	319,724	34,211	353,935	353,934.83	.00	.00	100.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12305500 51050 SAL/CENTER/CLASS	1,204,277	25,540	1,229,817	1,288,296.49	.00	-58,479.49	104.8%
12305502 51050 SAL/CENTER/ART	87,226	1,745	88,971	88,970.80	.00	.20	100.0%
12305558 51050 SAL/CENTER/MUSIC	81,902	1,638	83,540	83,540.09	.00	-.09	100.0%
12305574 51050 SAL/CENTER/PHYS.	87,226	1,745	88,971	88,970.88	.00	.12	100.0%
12305591 51050 SAL/CENTER/KINDE	236,483	4,730	241,213	241,212.01	.00	.99	100.0%
12305600 51050 SAL/HARR./CLASSR	1,357,092	-56	1,357,036	1,357,036.35	.00	.00	100.0%
12305602 51050 SAL/HARR./ART	56,967	1,085	58,052	55,311.78	.00	2,740.22	95.3%
12305658 51050 SAL/HARR./MUSIC	60,715	1,214	61,929	61,928.96	.00	.04	100.0%
12305674 51050 SAL/HARR./PHYS.	81,902	1,638	83,540	83,540.09	.00	-.09	100.0%
12305691 51050 SAL/HARR./KINDER	315,515	64,309	379,824	374,453.93	.00	5,370.07	98.6%
12305700 51050 SAL/SO. ROW/CLAS	1,225,259	28,949	1,254,208	1,253,751.96	.00	456.04	100.0%
12305702 51050 SAL/SO. ROW/ART	81,902	1,638	83,540	83,540.09	.00	-.09	100.0%
12305758 51050 SAL/SO. ROW/MUSI	70,957	1,419	72,376	50,960.65	.00	21,415.35	70.4%
12305774 51050 SAL/SO. ROW/PHYS	68,049	1,361	69,410	69,410.09	.00	-.09	100.0%
12305791 51050 SAL/SO. ROW/KIND	269,426	4,945	274,371	252,207.28	.00	22,163.72	91.9%
TOTAL CLASSROOM TEACHERS	23,370,124	-960,962	22,409,162	22,353,468.22	.00	55,693.83	99.8%

2310 SPECIALIST TEACHERS

12310000 51050 TUTORING	15,000	0	15,000	5,528.85	.00	9,471.15	36.9%
12310076 51054 SALARIES SPECIAL	1,065,499	21,310	1,086,809	1,077,378.85	.00	9,430.15	99.1%
12310076 51110 BOARD CERTIFIED	242,936	9,479	252,415	252,415.93	.00	-.93	100.0%
12310076 51120 OTHER SALARIES -	96,500	0	96,500	96,500.00	.00	.00	100.0%
12310123 51050 SAL/CHS/ELL	59,738	1,195	60,933	60,933.03	.00	-.03	100.0%
12310176 51054 SALARIES SPECIAL	820,770	-17,390	803,380	803,379.92	.00	.00	100.0%
12310177 51050 SAL/CHS/READING	81,902	6,259	88,161	88,160.98	.00	.02	100.0%
12310223 51050 SAL/McCARTHY/ELL	59,738	1,195	60,933	60,933.03	.00	-.03	100.0%
12310276 51054 SALARIES SPECIAL	793,323	15,645	808,968	778,905.80	.00	30,062.20	96.3%
12310277 51050 SAL/McCARTHY/REA	170,799	3,416	174,215	174,215.05	.00	-.05	100.0%
12310323 51050 SAL/PARKER/ELL	62,508	1,250	63,758	63,758.11	.00	-.11	100.0%
12310376 51054 SALARIES SPECIAL	679,559	22,932	702,491	677,556.41	.00	24,934.59	96.5%
12310377 51050 SAL/PARKER/READI	169,128	3,383	172,511	172,510.97	.00	.03	100.0%
12310423 51050 SAL/BYAM/ELL	74,018	1,480	75,498	75,498.12	.00	-.12	100.0%
12310476 51054 SALARIES SPECIAL	539,057	10,781	549,838	549,838.98	.00	-.98	100.0%
12310477 51050 SAL/BYAM/READING	138,869	12,913	151,782	169,594.18	.00	-17,812.18	111.7%
12310523 51050 SAL/CENTER/ELL	79,132	1,583	80,715	80,714.86	.00	.14	100.0%
12310576 51054 SALARIES SPECIAL	365,322	7,306	372,628	353,611.76	.00	19,016.24	94.9%
12310577 51050 SAL/CENTER/READI	163,804	7,897	171,701	171,701.07	.00	-.07	100.0%
12310623 51050 SAL/HARR./ELL	81,902	1,638	83,540	83,540.09	.00	-.09	100.0%
12310676 51054 SALARIES SPECIAL	269,854	5,342	275,196	272,426.13	.00	2,769.87	99.0%
12310677 51050 SAL/HARR./READIN	155,719	3,114	158,833	158,833.85	.00	-.85	100.0%

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12310723 51050 SAL/SO.ROW/ELL	59,738	1,032	60,770	52,627.90	.00	8,142.10	86.6%
12310776 51054 SALARIES SPECIAL	422,013	-25,159	396,854	396,854.03	.00	.00	100.0%
12310777 51050 SAL/SO.ROW/READI	163,804	3,276	167,080	167,080.18	.00	-.18	100.0%
12310976 51054 SALARIES- SPECIA	465,552	11,500	477,052	530,128.59	.00	-53,076.59	111.1%
TOTAL SPECIALIST TEACHERS	7,296,184	111,377	7,407,561	7,374,626.67	.00	32,934.28	99.6%
2320 MEDICAL/THERAPEUTIC SERVICES							
12320076 51053 SAL MEDICAL/THER	270,025	5,401	275,426	275,426.88	.00	-.88	100.0%
12320076 51054 SALARIES- PHYSIC	102,772	2,055	104,827	104,827.00	.00	.00	100.0%
TOTAL MEDICAL/THERAPEUTIC SERVICES	372,797	7,456	380,253	380,253.88	.00	-.88	100.0%
2325 SUBSTITUTES							
12325000 51004 DTD SUBSTITUTE P	136,000	-41,776	94,225	79,450.50	.00	14,774.00	84.3%
12325000 51005 DTD SUBSTITUTE T	320,000	-158,563	161,438	147,862.51	.00	13,574.99	91.6%
12325000 51006 LTS SUBSTITUTE T	125,000	0	125,000	143,250.00	.00	-18,250.00	114.6%
TOTAL SUBSTITUTES	581,000	-200,338	380,662	370,563.01	.00	10,098.99	97.3%
2330 PARAPROFESSIONALS/ INST ASST							
12330076 51060 SPED - PSP'S - S	11,600	0	11,600	16,400.00	.00	-4,800.00	141.4%
12330100 51060 SAL/CHS/PSP	13,772	275	14,047	14,048.16	.00	-1.16	100.0%
12330176 51060 SPED PSP SALARY	510,846	11,547	522,393	567,594.59	.00	-45,201.59	108.7%
12330200 51060 SAL/McCARTHY/PSP	79,875	1,354	81,229	67,547.26	.00	13,681.74	83.2%
12330276 51060 SPED PSP SALARY	487,829	-27,111	460,718	449,999.34	.00	10,718.66	97.7%
12330300 51060 SAL/PARKER/PSP	67,672	1,516	69,188	71,128.35	.00	-1,940.35	102.8%
12330376 51060 SPED PSP SALARY	451,137	9,407	460,544	470,396.07	.00	-9,852.07	102.1%
12330400 51060 SAL/BYAM/PSP	66,269	1,302	67,571	64,829.51	.00	2,741.49	95.9%
12330476 51060 SPED PSP SALARY	610,682	-34,824	575,858	554,667.09	.00	21,190.91	96.3%
12330500 51060 SAL/CENTER/PSP	66,434	1,299	67,733	65,374.28	.00	2,358.72	96.5%
12330576 51060 SPED - PSP SALAR	342,577	7,613	350,190	360,645.24	.00	-10,455.24	103.0%
12330600 51060 SAL/HARR./PSP	66,104	1,296	67,400	65,242.31	.00	2,157.69	96.8%
12330676 51060 SPED PSP SALARY	322,777	-8,997	313,780	313,053.60	.00	726.40	99.8%
12330700 51060 SAL/SO.ROW/PSP	65,940	1,296	67,236	62,831.42	.00	4,404.58	93.4%

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12330776 51060 SPED - PSP SALAR	365,457	-32,706	332,751	328,366.27	.00	4,384.73	98.7%
12330976 51060 PSP/CHIPS	425,989	-47,090	378,899	367,918.43	.00	10,980.57	97.1%
TOTAL PARAPROFESSIONALS/ INST ASST	3,954,960	-113,823	3,841,137	3,840,041.92	.00	1,095.08	100.0%

2340 LIBRARIANS MEDIA CENTER DIRECT

12340100 51050 SAL/CHS/LIBRARY	86,432	1,729	88,161	88,160.98	.00	.02	100.0%
12340100 51060 SAL/CHS/PSP/LIBR	49,362	987	50,349	50,347.97	.00	1.03	100.0%
12340200 51050 SAL/McCARTHY/LIB	62,918	6,492	69,410	69,410.09	.00	-.09	100.0%
12340300 51050 SAL/PARKER/LIBRA	81,902	1,638	83,540	83,540.09	.00	-.09	100.0%
12340400 51051 TECHNOLOGY ASSIS	50,334	1,007	51,341	51,340.93	.00	.07	100.0%
12340400 51060 SAL/BYAM/PSP/LIB	50,334	1,007	51,341	52,167.17	.00	-826.17	101.6%
12340500 51051 TECHNOLOGY ASSIS	50,334	-8,369	41,965	34,078.98	.00	7,886.01	81.2%
12340500 51060 SAL/CENTER/PSP/L	50,334	1,007	51,341	51,340.93	.00	.07	100.0%
12340600 51051 TECHNOLOGY ASSIS	50,334	1,007	51,341	51,340.83	.00	.17	100.0%
12340600 51060 SAL/HARR./PSP/LI	50,334	1,007	51,341	48,808.95	.00	2,532.05	95.1%
12340700 51050 SAL/SO.ROW/LIBRA	47,897	958	48,855	48,855.00	.00	.00	100.0%
12340700 51051 TECHNOLOGY ASSIS	50,334	1,007	51,341	51,340.93	.00	.07	100.0%
TOTAL LIBRARIANS MEDIA CENTER DIRECT	680,849	9,477	690,326	680,732.85	.00	9,593.14	98.6%

2357 PROFESSIONAL DEVELOPMENT STIPE

12357000 51310 MENTOR STIPENDS	28,000	0	28,000	33,105.50	.00	-5,105.50	118.2%
12357000 57130 TEACHERS CONFERE	10,000	0	10,000	31,836.82	.00	-21,836.82	318.4%
12357000 57140 TEACHERS COURSE	75,000	0	75,000	40,147.38	12,330.14	22,522.48	70.0%
12357000 57800 SEC/PARA COURSE	5,000	0	5,000	857.79	1,142.21	3,000.00	40.0%
12357100 57130 CHS - TEACHER CO	16,175	0	16,175	14,832.72	.00	1,342.28	91.7%
12357200 57130 MCCARTHY TEACHER	4,750	0	4,750	1,387.00	.00	3,363.00	29.2%
12357300 57130 PARKER TEACHER C	3,000	0	3,000	2,784.00	.00	216.00	92.8%
12357400 57130 BYAM TEACHER CON	4,000	0	4,000	2,010.00	.00	1,990.00	50.3%
12357500 57130 CENTER TEACHER C	4,000	0	4,000	3,254.63	.00	745.37	81.4%
12357600 57130 HARRINGTON TEACH	4,000	-2,862	1,138	428.50	.00	709.90	37.6%
12357700 57130 SOUTH ROW TEACHE	4,000	0	4,000	2,278.70	.00	1,721.30	57.0%
TOTAL PROFESSIONAL DEVELOPMENT STIPE	157,925	-2,862	155,063	132,923.04	13,472.35	8,668.01	94.4%

2410 TEXTBOOKS & MEDIA MATERIALS

12410000 53990 REBINDING	4,000	0	4,000	262.50	.00	3,737.50	6.6%
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12410000 54000 TEXTBOOK ADOPTIO	155,000	728,455	883,455	875,355.48	5,473.56	2,625.96	99.7%
12410023 54000 TEXTS/ELL/GENERA	3,000	0	3,000	2,801.52	.00	198.48	93.4%
12410076 54000 SUPPLIES/CURRICU	35,000	2,000	37,000	35,758.54	.00	1,241.46	96.6%
12410100 54000 TEXTS/CHS/GENERA	11,000	0	11,000	.00	.00	11,000.00	.0%
12410106 54000 TEXTS/CHS/BUS.	4,000	0	4,000	4,000.00	.00	.00	100.0%
12410124 54000 TEXTS/CHS/ENGLIS	12,800	0	12,800	12,586.79	.00	213.21	98.3%
12410128 54000 TEXTS/CHS/F. LAN	8,000	0	8,000	6,694.71	.00	1,305.29	83.7%
12410156 54000 TEXTS/CHS/MATH	2,000	0	2,000	1,903.26	.00	96.74	95.2%
12410177 54000 TEXTS/CHS/READIN	1,750	0	1,750	362.95	.00	1,387.05	20.7%
12410178 54000 TEXTS/CHS/SCIENC	5,000	0	5,000	4,982.72	.00	17.28	99.7%
12410184 54000 TEXTS/CHS/SOC. S	4,000	0	4,000	3,966.93	.00	33.07	99.2%
12410224 54000 TEXTS/McCARTHY/E	5,000	0	5,000	4,999.93	.00	.07	100.0%
12410228 54000 TEXTS/McCARTHY/F	1,900	0	1,900	887.70	.00	1,012.30	46.7%
12410256 54000 TEXTS/McCARTHY/M	7,500	0	7,500	7,481.69	.00	18.31	99.8%
12410277 54000 TEXTS/McCARTHY/R	2,000	0	2,000	1,961.24	.00	38.76	98.1%
12410278 54000 TEXTS/McCARTHY/S	5,000	0	5,000	4,863.52	.00	136.48	97.3%
12410284 54000 TEXTS/McCARTHY/S	4,000	0	4,000	4,000.00	.00	.00	100.0%
12410324 54000 TEXTS/PARKER/ENG	5,000	0	5,000	5,000.00	.00	.00	100.0%
12410328 54000 TEXTS/PARKER/F.	1,900	0	1,900	856.81	.00	1,043.19	45.1%
12410356 54000 TEXTS/PARKER/MAT	7,500	0	7,500	7,257.80	.00	242.20	96.8%
12410377 54000 TEXTS/PARKER/REA	2,000	1,297	3,297	2,043.36	.00	1,253.76	62.0%
12410378 54000 TEXTS/PARKER/SCI	5,000	0	5,000	4,988.51	.00	11.49	99.8%
12410384 54000 TEXTS/PARKER/SOC	4,000	-41	3,959	3,801.81	.00	156.83	96.0%
12410451 54000 TEXTS/BYAM/LANG.	4,000	3,252	7,252	7,251.56	.00	.00	100.0%
12410456 54000 TEXTS/BYAM/MATH	19,300	703	20,003	19,892.30	.00	110.70	99.4%
12410478 54000 TEXTS/BYAM/SCIEN	5,000	1,577	6,577	6,576.75	.00	.00	100.0%
12410484 54000 TEXTS/BYAM/SOC.	3,000	-653	2,347	2,346.82	.00	.00	100.0%
12410551 54000 TEXTS/CENTER/LAN	4,000	2,359	6,359	6,357.08	.00	2.03	100.0%
12410556 54000 TEXTS/CENTER/MAT	19,300	0	19,300	19,296.30	.00	3.70	100.0%
12410578 54000 TEXTS/CENTER/SCI	5,000	0	5,000	4,788.33	.00	211.67	95.8%
12410584 54000 TEXTS/CENTER/SOC	3,000	-700	2,300	1,898.10	.00	401.90	82.5%
12410651 54000 TEXTS/HARR./LANG	4,000	3,514	7,514	7,321.16	.00	192.84	97.4%
12410656 54000 TEXTS/HARR./MATH	19,300	703	20,003	19,968.18	.00	34.82	99.8%
12410678 54000 TEXTS/HARR./SCIE	5,000	3,220	8,220	7,629.75	.00	590.25	92.8%
12410684 54000 TEXTS/HARR./SOC.	3,000	-700	2,300	1,898.12	.00	401.88	82.5%
12410751 54000 TEXTS/SO. ROW/LA	4,000	1,239	5,239	4,653.41	.00	585.30	88.8%
12410756 54000 TEXTS/SO. ROW/MA	18,100	0	18,100	17,867.96	.00	232.04	98.7%
12410778 54000 TEXTS/SO. ROW/SC	5,000	-410	4,590	3,278.39	.00	1,311.86	71.4%
12410784 54000 TEXTS/SO. ROW/SO	3,000	-700	2,300	1,924.01	.00	375.99	83.7%
TOTAL TEXTBOOKS & MEDIA MATERIALS	420,350	745,114	1,165,464	1,129,765.99	5,473.56	30,224.41	97.4%
2415 OTHER INSTRUCTIONAL MATERIALS							
12415000 53990 CURRICULUM DEVEL	50,000	0	50,000	49,715.00	.00	285.00	99.4%

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12415058 54000 SUPPLIES/MUSIC	8,000	0	8,000	6,632.25	.00	1,367.75	82.9%
12415100 53990 CONTRACTUAL SERV	11,000	-3,500	7,500	7,479.44	.00	20.56	99.7%
12415100 54000 LIBRARY SUPPLIES	10,000	0	10,000	9,742.39	.00	257.61	97.4%
12415200 54000 LIBRARY SUP/MCCA	4,500	0	4,500	4,439.45	.00	60.55	98.7%
12415300 54000 LIBRARY SUPPLIES	4,500	0	4,500	4,469.10	.00	30.90	99.3%
12415400 54000 LIBRARY GENERAL	3,500	0	3,500	3,500.00	.00	.00	100.0%
12415500 54000 LIBRARY GEN SUPP	3,500	0	3,500	3,495.44	.00	4.56	99.9%
12415600 54000 LIBRARY GENERAL	3,500	0	3,500	3,283.14	.00	216.86	93.8%
12415700 54000 LIBRARY GENERAL	3,500	0	3,500	3,446.00	.00	54.00	98.5%
TOTAL OTHER INSTRUCTIONAL MATERIALS	102,000	-3,500	98,500	96,202.21	.00	2,297.79	97.7%

2420 INSTRUCTIONAL EQUIPMENT

12420000 58510 EQUIP/CENT/GENER	40,000	0	40,000	30,089.81	12,190.00	-2,279.81	105.7%
12420002 53990 CONTRACTED SERVI	1,500	0	1,500	.00	.00	1,500.00	.0%
12420074 58510 EQUIPMENT MAINT/	30,000	-426	29,574	28,947.57	.00	626.71	97.9%
12420100 58510 EQUIP/CHS/GENERA	6,000	0	6,000	5,696.24	.00	303.76	94.9%
12420138 52460 MACHINE MAINT/IN	0	1,750	1,750	1,656.53	.00	93.47	94.7%
12420138 58510 EQUIP/CHS/INDUST	0	10,000	10,000	9,826.71	.00	173.29	98.3%
12420139 52460 MACHINE MAINT/TE	11,200	-10,000	1,200	631.58	.00	568.42	52.6%
12420139 58510 EQUIP/CHS/TECH.E	10,750	-8,250	2,500	2,402.38	.00	97.62	96.1%
12420174 58510 EQUIP/CHS/PHYS.E	4,000	760	4,760	4,759.67	.00	.00	100.0%
12420178 52460 MACHINE MAINT/SC	1,500	0	1,500	976.50	.00	523.50	65.1%
12420178 58510 EQUIP/CHS/SCIENC	11,000	0	11,000	11,861.06	.00	-861.06	107.8%
12420200 58510 EQUIP/McCARTHY/G	2,000	0	2,000	1,916.38	.00	83.62	95.8%
12420274 58510 EQUIP/McCARTHY/P	2,500	-150	2,350	2,327.17	.00	22.83	99.0%
12420278 52460 MACHINE MAINT/SC	600	0	600	596.00	.00	4.00	99.3%
12420278 58510 EQUIP/McCARTHY/S	7,500	0	7,500	7,500.00	.00	.00	100.0%
12420300 58510 EQUIP/PARKER/GEN	2,000	0	2,000	1,916.38	.00	83.62	95.8%
12420374 58510 EQUIP/PARKER/PHY	2,500	-294	2,206	2,205.56	.00	.00	100.0%
12420378 52460 MACH MAINT/SCIEN	7,500	-6,118	1,382	1,229.20	.00	152.80	88.9%
12420378 58510 EQUIP/PARKER/SCI	5,000	6,118	11,118	11,080.40	.00	37.60	99.7%
12420400 58510 EQUIP/BYAM/GENER	5,000	-4,900	100	97.30	.00	2.70	97.3%
12420474 58510 EQUIP/BYAM/PHYS.	750	0	750	750.00	.00	.00	100.0%
12420500 58510 EQUIP/CENTER/GEN	5,000	-5,000	0	.00	.00	.00	.0%
12420574 58510 EQUIP/CENTER/PHY	750	-70	680	679.51	.00	.00	100.0%
12420600 58510 EQUIP/HARR./GENE	6,000	0	6,000	5,303.52	.00	696.48	88.4%
12420674 58510 EQUIP/HARR./PHYS	1,800	-113	1,687	1,686.54	.00	.00	100.0%
12420700 58510 EQUIP/SO. ROW/GE	5,000	-5,000	0	.00	.00	.00	.0%
12420774 58510 EQUIP/SO. ROW/PH	1,800	294	2,094	2,094.44	.00	.00	100.0%
TOTAL INSTRUCTIONAL EQUIPMENT	171,650	-21,400	150,250	136,230.45	12,190.00	1,829.55	98.8%

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2430 GENERAL SUPPLIES							
12430000 54200 COPIER PAPER	77,000	-6,194	70,806	41,080.38	.00	29,725.93	58.0%
12430023 54000 SUPP./SYSTEMWIDE	2,500	0	2,500	2,302.52	.00	197.48	92.1%
12430058 57800 OTHER EXPENSE/MU	15,117	0	15,117	9,131.67	.00	5,985.33	60.4%
12430076 54000 SUPPLIES SPECIAL	42,500	0	42,500	54,194.40	1,552.10	-13,246.50	131.2%
12430100 54000 SUPP./CHS/GENERA	40,725	0	40,725	31,443.34	.00	9,281.66	77.2%
12430102 54000 SUPP./CHS/ART	23,750	0	23,750	23,741.76	.00	8.24	100.0%
12430106 54000 SUPP./CHS/BUS.	7,500	0	7,500	1,217.06	6,191.99	90.95	98.8%
12430124 54000 SUPP./CHS/ENGLIS	800	0	800	798.93	.00	1.07	99.9%
12430128 54000 SUPP./CHS/F. LAN	5,000	2,952	7,952	7,952.28	.00	.00	100.0%
12430134 54000 SUPP./CHS/HLTH.	2,400	0	2,400	2,398.19	.00	1.81	99.9%
12430138 54000 SUPP./CHS/INDUST	0	5,500	5,500	5,457.78	.00	42.22	99.2%
12430139 54000 SUPP./CHS/TECH.	11,000	-5,500	5,500	5,500.00	.00	.00	100.0%
12430156 54000 SUPP./CHS/MATH	3,350	0	3,350	2,682.39	.00	667.61	80.1%
12430158 54000 SUPP./CHS/MUSIC	8,933	9,830	18,763	18,477.28	.00	286.12	98.5%
12430177 54000 SUPP./CHS/READIN	1,250	0	1,250	579.81	.00	670.19	46.4%
12430178 54000 SUPP./CHS/SCIENC	20,500	0	20,500	19,879.12	.00	620.88	97.0%
12430184 54000 SUPP./CHS/SOC. S	2,000	102	2,102	2,102.00	.00	.00	100.0%
12430200 54000 SUPP./McCARATHY/G	15,500	20,000	35,500	30,685.33	16,209.93	-11,395.26	132.1%
12430202 54000 SUPP./McCARATHY/A	7,300	0	7,300	7,101.88	.00	198.12	97.3%
12430224 54000 SUPP./McCARATHY/E	600	0	600	600.00	.00	.00	100.0%
12430228 54000 SUPP./McCARATHY/F	900	-105	795	794.54	.00	.00	100.0%
12430234 54000 SUPP./McCARATHY/H	800	0	800	774.21	.00	25.79	96.8%
12430239 54000 SUPP./McCARATHY/T	8,500	0	8,500	8,500.00	.00	.00	100.0%
12430256 54000 SUPP./McCARATHY/M	2,500	0	2,500	1,818.38	.00	681.62	72.7%
12430258 54000 SUPP./McCARATHY/M	6,750	-1,106	5,644	5,239.20	.00	405.28	92.8%
12430274 54000 SUPP./McCARATHY/P	100	0	100	100.00	.00	.00	100.0%
12430277 54000 SUPP./McCARATHY/R	2,000	0	2,000	1,679.21	.00	320.79	84.0%
12430278 54000 SUPP./McCARATHY/S	10,500	-174	10,326	7,079.80	104.15	3,142.29	69.6%
12430284 54000 SUPP./McCARATHY/S	4,000	0	4,000	3,989.76	.00	10.24	99.7%
12430300 54000 SUPP./PARKER/GEN	11,500	20,000	31,500	25,593.92	9,091.81	-3,185.73	110.1%
12430302 54000 SUPP./PARKER/ART	6,500	0	6,500	6,321.40	.00	178.60	97.3%
12430324 54000 SUPP./PARKER/ENG	600	0	600	600.00	.00	.00	100.0%
12430328 54000 SUPP./PARKER/F.	900	1	901	900.65	.00	.00	100.0%
12430334 54000 SUPP./PARKER/HLT	800	0	800	798.08	.00	1.92	99.8%
12430339 54000 SUPP./PARKER/TEC	8,500	0	8,500	8,070.06	.00	429.94	94.9%
12430356 54000 SUPP./PARKER/MAT	2,500	0	2,500	2,309.36	.00	190.64	92.4%
12430358 54000 SUPP./PARKER/MUS	6,750	6,966	13,716	13,586.48	.00	129.03	99.1%
12430374 54000 SUPP./PARKER/PHY	100	0	100	100.00	.00	.00	100.0%
12430377 54000 SUPP./PARKER/REA	2,000	-1,297	703	296.28	.00	406.60	42.2%
12430378 54000 SUPP./PARKER/SCI	10,500	0	10,500	6,237.73	.00	4,262.27	59.4%

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12430384 54000 SUPP./PARKER/SOC	4,000	-61	3,939	3,939.36	.00	.00	100.0%
12430400 54000 GENERAL SUPPLIES	25,000	18,520	43,520	32,804.93	3,529.61	7,185.44	83.5%
12430402 54000 SUPP./BYAM/ART	3,300	0	3,300	3,263.66	.00	36.34	98.9%
12430439 54000 SUPP./BYAM/TECH.E	3,000	0	3,000	2,726.30	.00	273.70	90.9%
12430451 54000 SUPP./BYAM/LANG.	3,000	-741	2,259	2,700.89	2,992.50	-3,434.55	252.0%
12430456 54000 SUPP./BYAM/MATH	2,500	0	2,500	1,392.22	.00	1,107.78	55.7%
12430458 54000 SUPP./BYAM/MUSIC	1,100	0	1,100	1,089.99	.00	10.01	99.1%
12430478 54000 SUPP./BYAM/SCIEN	3,500	0	3,500	2,180.47	.00	1,319.53	62.3%
12430484 54000 SUPP./BYAM/SOC.	2,000	653	2,653	2,644.63	.00	8.55	99.7%
12430500 54000 SUPP./CENTER/GEN	20,400	23,610	44,010	34,126.84	2,640.86	7,242.30	83.5%
12430502 54000 SUPP./CENTER/ART	3,248	0	3,248	3,146.80	.00	101.20	96.9%
12430539 54000 SUPP./CENTER/TECH	3,000	0	3,000	2,695.12	.00	304.88	89.8%
12430551 54000 SUPP./CENTER/LAN	3,000	-1,297	1,703	2,081.53	2,992.50	-3,371.14	298.0%
12430556 54000 SUPP./CENTER/MAT	2,500	0	2,500	1,162.84	.00	1,337.16	46.5%
12430558 54000 SUPP./CENTER/MUS	1,100	0	1,100	1,034.33	.00	65.67	94.0%
12430578 54000 SUPP./CENTER/SCI	3,500	0	3,500	2,130.10	.00	1,369.90	60.9%
12430584 54000 SUPP./CENTER/SOC	2,000	700	2,700	2,644.63	.00	55.37	97.9%
12430600 54000 SUPP./HARR./GENE	23,000	30,712	53,712	43,509.74	8,004.30	2,197.52	95.9%
12430602 54000 SUPP./HARR./ART	3,400	0	3,400	3,234.77	.00	165.23	95.1%
12430639 54000 SUPP/HARR./TECH.	3,000	0	3,000	2,695.12	.00	304.88	89.8%
12430651 54000 SUPP./HARR./LANG	3,000	0	3,000	3,340.66	2,992.50	-3,333.16	211.1%
12430656 54000 SUPP./HARR./MATH	2,500	0	2,500	1,325.00	.00	1,175.00	53.0%
12430658 54000 SUPP./HARR./MUSI	1,100	0	1,100	1,100.00	.00	.00	100.0%
12430678 54000 SUPP./HARR./SCIE	3,500	0	3,500	3,018.39	.00	481.61	86.2%
12430684 54000 SUPP./HARR./SOC.	2,000	700	2,700	2,644.63	.00	55.37	97.9%
12430700 54000 SUPP./SO. ROW/GE	20,700	15,000	35,700	29,920.90	3,072.47	2,706.63	92.4%
12430702 54000 SUPP./SO. ROW/AR	3,052	0	3,052	2,980.22	.00	71.78	97.6%
12430739 54000 SUPP/SO.ROW./TEC	3,000	0	3,000	2,671.21	.00	328.79	89.0%
12430751 54000 SUPP./SO. ROW/LA	3,000	-1,297	1,703	1,723.55	2,394.00	-2,414.66	241.8%
12430756 54000 SUPP./SO. ROW/MA	2,500	0	2,500	1,760.84	.00	739.16	70.4%
12430758 54000 SUPP./SO. ROW/MU	900	0	900	900.00	.00	.00	100.0%
12430778 54000 SUPP./SO. ROW/SC	3,500	0	3,500	2,379.87	.00	1,120.13	68.0%
12430784 54000 SUPP./SO. ROW/SO	2,000	700	2,700	2,657.62	.00	42.38	98.4%
TOTAL GENERAL SUPPLIES	540,725	138,174	678,899	569,742.34	61,768.72	47,387.93	93.0%
2440 OTHER INSTRUCTIONAL SERVICES							
12440076 53981 TUTORING/INSTRUC	28,000	-10,000	18,000	12,768.83	.00	5,231.17	70.9%
12440076 53990 CONTRACTUAL SERV	142,150	-88,750	53,400	132,567.40	.00	-79,167.40	248.3%
12440076 54000 CONTINGENCY EXPE	45,000	0	45,000	27,658.14	.00	17,341.86	61.5%
TOTAL OTHER INSTRUCTIONAL SERVICES	215,150	-98,750	116,400	172,994.37	.00	-56,594.37	148.6%

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2451 CLASSROOM INST TECHNOLOGY							
12451100 54204 INSTR TECH/CHS	75,000	205,488	280,488	317,796.12	.00	-37,307.97	113.3%
12451128 54205 INSTR TECH/CHS/F	10,000	0	10,000	10,000.00	.00	.00	100.0%
12451200 54204 INSTR TECH/McC	55,000	47,677	102,677	115,177.37	.00	-12,500.00	112.2%
12451300 54204 INSTR TECH PARKE	55,000	47,556	102,556	115,056.08	.00	-12,500.00	112.2%
12451414 54204 COMPUTER/EQUIP/B	18,000	54,609	72,609	72,609.41	.00	.00	100.0%
12451514 54204 COMPUTER EQUIPME	18,000	58,419	76,419	76,419.27	.00	.00	100.0%
12451614 54204 INSTR TECH/HARR/	18,000	60,946	78,946	78,945.50	.00	.00	100.0%
12451714 54204 INSTR TECH/SROW/	18,000	60,932	78,932	78,932.04	.00	.00	100.0%
TOTAL CLASSROOM INST TECHNOLOGY	267,000	535,628	802,628	864,935.79	.00	-62,307.97	107.8%
2455 INSTRUCTIONAL SOFTWARE							
12455000 54000 INSTRUCTIONAL SO	245,000	22,718	267,718	267,717.23	.00	.77	100.0%
TOTAL INSTRUCTIONAL SOFTWARE	245,000	22,718	267,718	267,717.23	.00	.77	100.0%
2710 GUIDANCE COUNSELORS							
12710000 51310 MTSS/SEL STIPEND	45,000	0	45,000	42,500.00	.00	2,500.00	94.4%
12710100 51050 GUID SALARIES /C	504,398	14,266	518,664	518,664.13	.00	-.13	100.0%
12710100 51070 SAL/SEC/GUID	75,786	-1,575	74,211	74,210.08	.00	.92	100.0%
12710100 51310 STIPEND - GUIDAN	10,800	-2,500	8,300	7,316.31	.00	983.69	88.1%
12710100 54000 SUPP./CHS/GUID	21,024	0	21,024	13,751.11	.00	7,272.89	65.4%
12710200 51050 GUID SALARIES /M	217,921	4,358	222,279	222,279.92	.00	-.92	100.0%
12710200 54000 SUPP./McCARATHY/G	8,552	-1,614	6,938	1,030.64	.00	5,907.76	14.9%
12710300 51050 GUID SALARIES /P	161,244	3,225	164,469	164,469.00	.00	.00	100.0%
12710300 54000 SUPP./PARKER/GUI	7,493	0	7,493	781.77	85.00	6,626.23	11.6%
12710327 51050 SAL/PARKER/S.W.	56,967	-2,215	54,752	55,280.00	.00	-528.00	101.0%
12710400 51050 GUID SALARIES/BY	81,902	1,638	83,540	83,540.09	.00	-.09	100.0%
12710400 54000 SUPP./BYAM/GUID	5,303	0	5,303	517.47	.00	4,785.53	9.8%
12710500 51050 GUID SALARIES /C	81,902	1,638	83,540	83,540.09	.00	-.09	100.0%
12710500 54000 SUPP./CENTER/GUI	4,726	0	4,726	1,001.04	.00	3,724.96	21.2%
12710600 51050 GUID SALARIES /H	56,967	1,139	58,106	58,106.16	.00	-.16	100.0%
12710600 54000 SUPP./HARR./GUID	5,177	0	5,177	734.74	.00	4,442.26	14.2%
12710700 51050 GUID SALARIES /S	91,491	1,830	93,321	93,320.95	.00	.05	100.0%

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12710700 54000 SUPP./SO.ROW/GUI	4,202	0	4,202	1,059.03	.00	3,142.97	25.2%
TOTAL GUIDANCE COUNSELORS	1,440,855	20,190	1,461,045	1,422,102.53	85.00	38,857.87	97.3%
2800 PSYCHOLOGICAL SERVICES							
12800100 51050 SAL/CHS/PSYCH	256,675	5,134	261,809	261,808.91	.00	.09	100.0%
12800200 51050 SAL/McCARTHY/PSY	91,491	1,830	93,321	93,320.95	.00	.05	100.0%
12800300 51050 SAL/PARKER/PSYCH	91,491	1,830	93,321	93,320.95	.00	.05	100.0%
12800400 51050 SAL/BYAM/PSYCH	70,726	1,415	72,141	72,140.90	.00	.10	100.0%
12800500 51050 SAL/CENTER/PSYCH	70,726	1,415	72,141	72,140.81	.00	.19	100.0%
12800600 51050 SAL/HARR./PSYCH	70,075	1,402	71,477	71,476.96	.00	.04	100.0%
12800700 51050 SAL/SO.ROW/PSYCH	91,491	-7,885	83,606	83,605.27	.00	.73	100.0%
TOTAL PSYCHOLOGICAL SERVICES	742,675	5,141	747,816	747,814.75	.00	1.25	100.0%
3200 MEDICAL/HEALTH SERVICES							
13200000 51007 NURSES/SUB	38,000	-1,640	36,360	31,595.00	.00	4,765.00	86.9%
13200000 51060 TOWN HEALTH EDUC	23,979	0	23,979	23,979.00	.00	.00	100.0%
13200000 53170 DOCTOR SALARY	2,500	0	2,500	2,500.00	.00	.00	100.0%
13200000 53990 CONTRACTUAL SERV	9,300	2,423	11,723	11,223.33	.00	500.00	95.7%
13200000 57140 COURSE REIMBURSE	4,000	0	4,000	2,883.00	.00	1,117.00	72.1%
13200100 51050 SAL/CHS/NURSE	129,501	-2,776	126,725	126,724.78	.00	.00	100.0%
13200100 54000 SUPP/CHS/NURSE	2,100	0	2,100	1,750.73	.00	349.27	83.4%
13200100 57100 HEALTH TRAVEL/HI	700	0	700	.00	.00	700.00	.0%
13200100 58510 EQUIP/CHS/NURSE	2,600	-885	1,715	1,712.93	.00	2.07	99.9%
13200200 51050 SAL/McCARTHY/NUR	81,902	1,638	83,540	81,480.11	.00	2,059.89	97.5%
13200200 53990 INSUR./McCARTHY/	1,375	0	1,375	762.00	.00	613.00	55.4%
13200200 54000 SUPP/McCARTHY/NU	1,599	756	2,355	2,193.12	.00	161.70	93.1%
13200263 51050 SAL/McCARTHY/NUR	35,234	-5,696	29,538	29,538.00	.00	.00	100.0%
13200300 51050 SAL/PARKER/NURSE	81,902	1,638	83,540	83,540.09	.00	-.09	100.0%
13200300 54000 SUPP/PARKER/NURS	1,342	-48	1,294	1,237.79	.00	55.88	95.7%
13200363 51050 SAL/PARKER/NURSE	33,528	671	34,199	34,198.52	.00	.48	100.0%
13200400 51050 SAL/BYAM/NURSE	79,132	1,583	80,715	80,714.86	.00	.14	100.0%
13200400 54000 SUPP/BYAM/NURSE	1,100	0	1,100	978.99	.00	121.01	89.0%
13200500 51050 SAL/CENTER/NURSE	75,275	1,506	76,781	75,939.42	.00	841.58	98.9%
13200500 54000 SUPP/CENTER/NURS	1,100	0	1,100	792.98	.00	307.02	72.1%
13200600 51050 SAL/HARR./NURSE	81,902	-40,258	41,644	45,361.78	.00	-3,717.56	108.9%
13200600 54000 SUPP/HARR./NURSE	1,100	-606	494	487.83	.00	6.35	98.7%

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13200700 51050 SAL/SO.ROW/NURSE	56,857	1,137	57,994	57,994.08	.00	-.08	100.0%
13200700 54000 SUPP/SO.ROW/NURS	1,000	0	1,000	789.22	.00	210.78	78.9%
13200976 51050 SAL/CHIPS/NURSE	43,216	864	44,080	44,080.60	.00	-.60	100.0%
TOTAL MEDICAL/HEALTH SERVICES	790,244	-39,693	750,551	742,458.16	.00	8,092.84	98.9%
3300 TRANSPORTATION							
13300000 51060 SALARIES PSP	10,800	0	10,800	2,714.48	.00	8,085.52	25.1%
13300000 51070 SALARIES -TRANSP	46,818	0	46,818	46,817.94	.00	.06	100.0%
13300000 53988 REGULAR TRANSPOR	1,596,840	-393,928	1,202,912	1,303,109.50	.00	-100,197.75	108.3%
13300000 53990 LATE BUSES/HIGH-	52,080	0	52,080	26,320.00	.00	25,760.00	50.5%
13300000 53996 FOSTER TRANS	10,000	0	10,000	39,785.64	.00	-29,785.64	397.9%
13300000 53997 TRANSPORTATION S	4,995	0	4,995	4,995.00	.00	.00	100.0%
13300000 53999 HOMELESS TRANS	45,000	0	45,000	22,657.54	.00	22,342.46	50.4%
13300076 53990 SPED TRANSPORTAT	1,949,000	-1,027,000	922,000	1,209,591.48	.00	-287,591.48	131.2%
TOTAL TRANSPORTATION	3,715,533	-1,420,928	2,294,605	2,655,991.58	.00	-361,386.83	115.7%
3400 FOOD SERVICES							
13400000 51110 SALARIES-FULL TI	92,512	0	92,512	92,511.90	.00	.10	100.0%
13400000 53990 CAFE CONT SERVIC	25,000	0	25,000	14,638.00	.00	10,362.00	58.6%
13400000 54000 SUPPLIES	0	0	0	49,063.15	.00	-49,063.15	100.0%
13400000 57800 OTHER EXPENSES-U	0	0	0	6,880.95	.00	-6,880.95	100.0%
TOTAL FOOD SERVICES	117,512	0	117,512	163,094.00	.00	-45,582.00	138.8%
3510 ATHLETIC SERVICES							
13510100 51040 SAL/ATHLETIC STU	12,344	0	12,344	9,709.91	.00	2,634.09	78.7%
13510100 51050 SAL/CHS/AD/TRAIN	102,745	0	102,745	102,744.72	.00	.28	100.0%
13510100 51060 SAL/ATHLETICTRAI	49,113	0	49,113	49,112.44	.00	.56	100.0%
13510100 51070 SAL/SEC/ATHL	23,712	473	24,185	24,185.91	.00	-.91	100.0%
13510100 51310 SAL/ATHLETIC/COA	21,180	0	21,180	244,230.17	.00	-223,050.17	1153.1%
13510100 52110 ATH DEPT STADIUM	2,000	0	2,000	915.17	.00	1,084.83	45.8%
13510100 52400 POOL & ICE	74,000	0	74,000	68,934.50	.00	5,065.50	93.2%
13510100 53989 OFFICIALS/POLICE	95,000	-1,501	93,500	49,823.38	.00	43,676.12	53.3%

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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
13510100 53990 RECONDITIONING	18,963	1,100	20,063	19,987.18	.00	75.82	99.6%
13510100 53995 TRANSPORTATION	107,000	0	107,000	65,927.25	.00	41,072.75	61.6%
13510100 54000 SUPP/CHS/ATHL	60,000	0	60,000	56,867.68	.00	3,132.32	94.8%
13510100 54310 MEDICAL	6,000	0	6,000	5,664.31	.00	335.69	94.4%
13510100 57400 INSUR./CHS/ATHL	27,935	0	27,935	26,860.00	.00	1,075.00	96.2%
13510100 57800 OTHER EXPENSES	38,600	401	39,001	37,126.50	.00	1,874.00	95.2%
TOTAL ATHLETIC SERVICES	638,592	473	639,065	762,089.12	.00	-123,024.12	119.3%
3520 OTHER STUDENT ACTIVITIES							
13520064 54000 DESTINATION IMAG	2,300	0	2,300	1,524.00	.00	776.00	66.3%
13520100 51050 SAL/CHS/ADVISORS	73,190	0	73,190	110,510.40	.00	-37,320.40	151.0%
13520145 54000 SUPP/CHS/VOICE	1,000	0	1,000	.00	.00	1,000.00	.0%
13520154 53990 MATH TEAM TRANSP	2,750	0	2,750	1,887.46	.00	862.54	68.6%
13520160 54000 NAT'L HONOR SOC/	4,900	0	4,900	1,737.61	.00	3,162.39	35.5%
13520178 53910 SCIENCE CLUB/HIG	2,000	0	2,000	1,376.00	.00	624.00	68.8%
13520194 51465 NIGHT SCHOOL HS	5,000	0	5,000	3,500.00	.00	1,500.00	70.0%
13520200 51050 SAL/McCARTHY/ADV	29,900	0	29,900	26,478.22	.00	3,421.78	88.6%
13520200 51310 SAL/McCARTHY/K.B	1,500	0	1,500	.00	.00	1,500.00	.0%
13520300 51050 SAL/PARKER/ADVIS	29,900	0	29,900	59,296.92	.00	-29,396.92	198.3%
13520300 51310 SAL/PARKER/K.B.A	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL OTHER STUDENT ACTIVITIES	153,940	0	153,940	206,310.61	.00	-52,370.61	134.0%
3600 SCHOOL SECURITY							
13600100 51060 STCH SCHOOL SECU	91,611	-2,462	89,149	89,148.95	.00	.05	100.0%
13600100 51310 COURT LIAISON	9,000	0	9,000	8,999.97	.00	.03	100.0%
13600200 51060 MCC PSP - SECURI	50,334	1,007	51,341	51,340.93	.00	.07	100.0%
13600300 51060 PARKER - PSP - S	50,334	1,007	51,341	51,340.83	.00	.17	100.0%
TOTAL SCHOOL SECURITY	201,279	-448	200,831	200,830.68	.00	.32	100.0%
4110 CUSTODIAL SERVICES							
14110000 51003 ADMINISTRATOR	0	4,691	4,691	4,691.00	.00	-.04	100.0%
14110000 51040 SALARIES - CUSTO	412,965	0	412,965	426,339.12	.00	-13,374.12	103.2%

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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14110000 51050 SALARIES - PROFE	106,832	0	106,832	106,831.92	.00	.08	100.0%
14110000 51070 FACILITIES - SEC	12,989	0	12,989	12,989.08	.00	-.08	100.0%
14110000 51110 SALARIES-CUST OT	10,000	0	10,000	3,378.11	.00	6,621.89	33.8%
14110000 51310 SALARIES- CUST O	15,000	0	15,000	4,572.81	.00	10,427.19	30.5%
14110000 53990 CONTRACTUAL SERV	851,761	-51,756	800,005	689,317.85	.00	110,687.14	86.2%
14110000 54000 SUPPLIES	232,200	45,656	277,856	190,911.39	37,666.06	49,278.56	82.3%
14110000 55960 UNIFORM ALLOWANC	6,000	0	6,000	4,975.00	.00	1,025.00	82.9%
14110000 57800 OTHER CHARGES/EX	6,500	-4,691	1,809	294.08	.00	1,514.96	16.3%
14110119 54000 SUPP/CHS/PERFORM	12,000	0	12,000	41,453.00	.00	-29,453.00	345.4%
TOTAL CUSTODIAL SERVICES	1,666,247	-6,100	1,660,147	1,485,753.36	37,666.06	136,727.58	91.8%
4120 HEATING OF BUILDINGS							
14120000 52130 FUEL	6,500	0	6,500	5,309.88	.00	1,190.12	81.7%
14120100 52130 FUEL/HIGH	126,000	0	126,000	98,656.18	300.00	27,043.82	78.5%
14120200 52130 FUEL/MCCARTHY	65,000	0	65,000	57,857.95	.00	7,142.05	89.0%
14120300 52130 FUEL/PARKER	54,000	0	54,000	41,679.29	.00	12,320.71	77.2%
14120400 52130 FUEL / BYAM	34,500	0	34,500	22,937.03	.00	11,562.97	66.5%
14120500 52130 FUEL - CENTER SC	28,500	0	28,500	21,354.23	.00	7,145.77	74.9%
14120600 52130 FUEL-HARRINGTON	19,000	0	19,000	10,825.50	.00	8,174.50	57.0%
14120700 52130 FUEL-SOUTH ROW	31,000	0	31,000	29,597.00	.00	1,403.00	95.5%
TOTAL HEATING OF BUILDINGS	364,500	0	364,500	288,217.06	300.00	75,982.94	79.2%
4130 UTILITY SERVICES							
14130000 52110 ELECTRIC	19,500	0	19,500	18,635.36	.00	864.64	95.6%
14130000 53410 TELEPHONE/SUPT O	60,000	0	60,000	59,479.71	28.22	492.07	99.2%
14130100 52110 ELECTRICITY/HIGH	197,500	0	197,500	190,270.94	.00	7,229.06	96.3%
14130100 52310 WATER/HIGH	7,500	0	7,500	8,535.14	.00	-1,035.14	113.8%
14130100 53410 TELEPHONE/HIGH	41,000	0	41,000	37,054.96	133.48	3,811.56	90.7%
14130200 52110 ELECTRICITY/MCCA	88,500	0	88,500	83,099.01	.00	5,400.99	93.9%
14130200 53410 TELEPHONE/MCCART	25,000	0	25,000	22,948.17	25.00	2,026.83	91.9%
14130300 52110 ELECTRICITY/PARK	87,000	0	87,000	82,462.64	.00	4,537.36	94.8%
14130300 53410 TELEPHONE/PARKER	25,000	0	25,000	23,218.77	.00	1,781.23	92.9%
14130400 52110 ELECTRICITY/BYAM	52,000	0	52,000	48,181.77	.00	3,818.23	92.7%
14130400 53410 TELEPHONE/BYAM	15,000	0	15,000	13,238.61	25.00	1,736.39	88.4%
14130500 52110 ELECTRIC - CENTE	55,000	0	55,000	47,879.49	.00	7,120.51	87.1%
14130500 52310 WATER CENTER SCH	750	0	750	396.00	.00	354.00	52.8%

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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14130500 53410 TELEPHONE - CENT	14,000	0	14,000	12,304.09	25.00	1,670.91	88.1%
14130600 52110 ELECTRICITY/HARR	48,500	0	48,500	36,796.33	.00	11,703.67	75.9%
14130600 52310 WATER/HARRINGTON	3,000	0	3,000	2,721.40	80.00	198.60	93.4%
14130600 53410 TELEPHONE/HARR	14,000	0	14,000	12,320.92	25.15	1,653.93	88.2%
14130700 52110 ELECTRICITY/SO R	42,500	0	42,500	38,794.81	.00	3,705.19	91.3%
14130700 53410 TELEPHONE/SO ROW	13,000	0	13,000	11,100.45	.00	1,899.55	85.4%
TOTAL UTILITY SERVICES	808,750	0	808,750	749,438.57	341.85	58,969.58	92.7%
4210 MAINTENANCE OF GROUNDS							
14210000 59238 GENERAL MAINT	30,000	6,100	36,100	74,506.51	6,152.50	-44,559.01	223.4%
14210100 59238 GROUNDS/HIGH	24,000	0	24,000	22,412.50	485.00	1,102.50	95.4%
TOTAL MAINTENANCE OF GROUNDS	54,000	6,100	60,100	96,919.01	6,637.50	-43,456.51	172.3%
5150 EMPLOYEE SEPERATION COSTS							
15150000 51140 RETIREMENT/SICK	228,486	128,928	357,414	357,414.51	.00	-.26	100.0%
TOTAL EMPLOYEE SEPERATION COSTS	228,486	128,928	357,414	357,414.51	.00	-.26	100.0%
6200 CIVIC ACTIVITIES							
16200000 57800 CIVIC ACTIV&COMM	0	93,800	93,800	93,800.00	.00	.00	100.0%
TOTAL CIVIC ACTIVITIES	0	93,800	93,800	93,800.00	.00	.00	100.0%
9300 TUITION NON-PUBLIC SCHOOLS							
19300076 53990 TUITIONS	3,557,653	-78,750	3,478,903	3,337,635.04	20,117.46	121,150.50	96.5%
19309976 53990 PREPAID TUITION	0	1,300,000	1,300,000	1,299,723.56	.00	276.44	100.0%
TOTAL TUITION NON-PUBLIC SCHOOLS	3,557,653	1,221,250	4,778,903	4,637,358.60	20,117.46	121,426.94	97.5%
TOTAL UNDEFINED	61,000,000	0	61,000,000	60,813,604.59	186,395.41	.00	100.0%
GRAND TOTAL	61,000,000	0	61,000,000	60,813,604.59	186,395.41	.00	100.0%

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

CHELMSFORD PUBLIC SCHOOLS
FY20 GRANT AND REVOLVING FUND SUMMARY
AS OF JUNE 30, 2020

MUNIS #	DESE #		FY20 Award	Balance 7/1/2019	Receipts	Expenditures	Encumbrances	Current Ending Balance (ties to Munis)	Remaining Revenue	Ending Balance with Remaining Revenue
Federal & State Grants										
140	140	Title IIA Teacher Quality - FY19	90,941	0.00	90,941.00	90,941.00		0.00	-	-
180	180	Title III - FY19	29,011	0.00	29,011.00	29,011.00		0.00	-	-
240	240	SPED Entitlement Allocation - FY19	1,225,683	0.00	1,225,683.00	1,225,683.00		0.00	-	-
251	251	Puerto Rico Relief - State Alloc - FY9	144	0.00	143.80	144.00		(0.20)	0.20	-
262	262	SPED Early Childhood - FY19	36,618	0.00	36,618.00	36,618.00		0.00	-	-
305	305	Title I - FY19	175,314	0.00	175,314.00	175,314.00		0.00	-	-
309	309	Title IVA - FY19	11,930	0.00	11,930.00	11,930.00		0.00	-	-

140	140	Title IIA Teacher Quality - FY20	90,083	0.00	80,020.00	80,020.46		(0.46)	10,063.00	10,062.54
180	180	Title III - FY20	29,559	0.00	19,854.00	17,934.14		1,919.86	9,705.00	11,624.86
240	240	SPED Entitlement Allocation - FY20	1,233,991	0.00	362,628.00	447,941.81		(85,313.81)	871,363.00	786,049.19
262	262	SPED Early Childhood - FY20	37,448	0.00	37,448.00	37,448.00		0.00	-	-
305	305	Title I - FY20	378,748	0.00	305,415.00	303,080.00		2,335.00	73,333.00	75,668.00
309	309	Title IVA - FY20	11,809	0.00	7,200.00	7,200.00		0.00	4,609.00	4,609.00

Other Grant Funds										
163	---	Digital Connections Partner Grant (State)	144,318		144,318.31	0.00		144,318.31		144,318.31
237	---	ATEF Grant	3,492		3,492.28	2,591.31		900.97		900.97
250	---	Essential School Heath Grant (State)	5,000		5,000.00	4,995.75		4.25		4.25
254	---	Terraponics Science Grant (Energy Consv Comm)		800.00				800.00		800.00
273	---	E-rate	34,795		34,794.72	34,794.72		0.00		-
301	---	Lowell General Hospital Circle Health (Private Grant 10K)		846.41				846.41		846.41
301	---	Project Lead the Way (Private Grant) 5,000 c/o		1,289.40		1,252.50		36.90		36.90
301		Project Lead the Way (Private Grant)	15,500		15,500.00	4,747.79		10,752.21		10,752.21
301	---	Science Eco Rise (Private Grant) 2,852 c/o		83.02				83.02		83.02
301	---	Science Eco Rise (Private Grant)	1,469		1,469.00			1,469.00		1,469.00
301	---	Analog Robotics (Private Grant) 5,000 c/o		4,655.05		4,655.05		0.00		-
301	---	MA School Mental Health Consort. (Private)	500		500.00			500.00		500.00
310	---	Circuit Breaker	-	1,994,904.55	3,829,487.00	2,810,303.55		3,014,088.00		3,014,088.00
313	---	Lockhead Martin Robotics (Private Grant) 2,500 c/o		1,083.57		936.50		147.07		147.07
313	---	Lockhead Martin Robotics (Private Grant)	2,500		2,500.00	330.00		2,170.00		2,170.00
335	---	Safe & Supportive Schools (State)	60,000		60,000.00	60,000.00		0.00		-
335	---	Safe & Supp Schools Bldg Security (State)	50,000		50,000.00			50,000.00		50,000.00

			Estimated Receipts	Balance 7/1/2019	Receipts	Expenditures	Encumbrances	Current Ending Balance	Estimated Revenue	Ending Balance with Estimated Revenue
Revolving Accounts										
501	---	Café (School Nutrition)	1,057,000.00	694,123.31	994,708.91	947,472.67		741,359.55		741,359.55
502	---	Athletic	367,000.00	8,507.41	253,189.36	29,336.51		232,360.26		232,360.26
503	---	Gifts & Donations	0.00	27,806.48	27,484.10	12,861.66		42,428.92		42,428.92
504	---	Lost / Damaged Books	0.00	4,952.77	426.82	0.00		5,379.59		5,379.59
505	---	Musical Instrument Repair	0.00	0.00	0.00	0.00		0.00		-
506	---	Adult Education/Music/Guidance	185,000.00	140,346.06	212,438.60	235,187.49		117,597.17		117,597.17
507	---	Childcare	2,146,000.00	1,839,206.84	1,727,569.25	1,712,836.56		1,853,939.53		1,853,939.53
508	---	Out of Town Tuition Reimbursement		59,988.70				59,988.70		59,988.70
509	---	Summer School		12,116.29	1,616.87	2,000.00		11,733.16		11,733.16
510	---	School Choice	250,000.00	1,629,339.63	218,609.00	63,364.15		1,784,584.48		1,784,584.48
511	---	Civic Activities	0.00	207,179.53	186,699.04	144,311.17		249,567.40		249,567.40
516	---	Transportation	320,000.00	369,928.14	297,681.84	10,363.29		657,246.69		657,246.69
517	---	Student Activity		117,380.61	91,047.50			208,428.11		208,428.11
518	---	Turf Fields		48,260.72	79,045.00	8,581.30		118,724.42		118,724.42

Chelmsford High School Student Activities

Balance Sheet New

As of May 31, 2020

	<u>May 31, 20</u>
ASSETS	
Current Assets	
Checking/Savings	
CHS Enterprise Checking	52,135.88
Enterprise Agency Account	191,349.59
Total Checking/Savings	<u>243,485.47</u>
Total Current Assets	<u>243,485.47</u>
TOTAL ASSETS	<u>243,485.47</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Equity - Athletics	4,402.39
Equity - ATWE	2,479.51
Equity - Badminton	0.54
Equity - Band	3,815.49
Equity - Basketball Girls	2,310.57
Equity - Best Buddies	446.90
Equity - Career Center	1,422.58
Equity - Cheerleading	554.83
Equity - Chorus	1,944.33
Equity - Class of 19	0.00
Equity - Class of 20	40,773.49
Equity - Class of 21	3,888.02
Equity - Class of 22	1,035.25
Equity - Class of 23	391.01
Equity - Cross Country	1,150.00
Equity - Dance Team	2,742.41
Equity - DECA	3,760.55
Equity - ECO Club	871.46
Equity - Field Hockey	3,207.99
Equity - Field Trips	8,315.55
Equity - Fine Arts	4,683.70
Equity - Football	22,012.45
Equity - French Enrichment	3,290.50
Equity - Gen. Student Body Fund	7,474.48
Equity - Golf	447.05
Equity - Ice Hockey Boys	2,902.94
Equity - Ice Hockey Girls	440.85
Equity - International Relation	444.06
Equity - Key Club	629.05

Chelmsford High School Student Activities
Balance Sheet New
As of May 31, 2020

	<u>May 31, 20</u>
Equity - Lacrosse Boys	317.16
Equity - Lacrosse Girls	1,566.33
Equity - LIME	529.51
Equity - Lion Yearbook	903.05
Equity - Melting Pot Club	383.72
Equity - Mme Queenan Boutique	387.42
Equity - Mock Trial	255.50
Equity - National Business HS	436.78
Equity - National Honor Society	1,162.63
Equity - National Science HS	1,445.00
Equity - NEHS	1,154.92
Equity - Orchestra	735.22
Equity - PAVE Program	583.78
Equity - Reality Check	698.32
Equity - Resiliency	0.00
Equity - SAGA	857.04
Equity - Ski Team	1,062.75
Equity - Soccer Boys	3,693.51
Equity - Soccer Girls	7,072.75
Equity - Softball	6,170.78
Equity - Speech & Debate Team	1,040.95
Equity - Student Council	1,645.20
Equity - Student Trainers	403.50
Equity - Swim Team Boys	791.31
Equity - Swim Team Girls	286.76
Equity - Tennis Boys	416.15
Equity - Tennis Girls	909.32
Equity - Theatre Guild	69,734.38
Equity - TJF (GIVE)	661.76
Equity - Track	1,299.85
Equity - Tri-M	89.40
Equity - Unidentified Deposit	65.16
Equity - Voice Student News	365.00
Equity - Volleyball Boys	825.76
Equity - Volleyball Girls	7,712.91
Equity - World Language HS -LFS	1,188.80
Equity - Wrestling	795.14
Total Other Current Liabilities	<u>243,485.47</u>

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Chelmsford High School Student Activities

Balance Sheet New

As of May 31, 2020

	<u>May 31, 20</u>
Total Current Liabilities	<u>243,485.47</u>
Total Liabilities	<u>243,485.47</u>
TOTAL LIABILITIES & EQUITY	<u><u>243,485.47</u></u>

McCarthy Middle School

Balance Sheet

As of May 31, 2020

	May 31, 20
ASSETS	
Current Assets	
Checking/Savings	
McCarthy Agency Account	19,181.15
McCarthy Principal Account	16,235.65
Total Checking/Savings	35,416.80
Total Current Assets	35,416.80
TOTAL ASSETS	35,416.80
LIABILITIES & EQUITY	
Equity	
Band	3,281.35
Chorus	2,214.64
Cross Country	117.93
Drama	13,588.52
General Student Body Fund	
Interest - Agency Account	484.71
Interest - Principal Account	180.41
General Student Body Fund - Other	469.92
Total General Student Body Fund	1,135.04
Grade 5 and Field Trips	890.05
Grade 6 and Field Trips	326.82
Grade 7 and Field Trips	1,813.95
Grade 8 and Field Trips	1,256.77
Orchestra	677.47
Project 300	275.64
Student council	1,148.81
Year Book	8,689.81
Total Equity	35,416.80
TOTAL LIABILITIES & EQUITY	35,416.80

Parker Middle School
Balance Sheet
As of May 31, 2020

	May 31, 20
ASSETS	
Current Assets	
Checking/Savings	
Parker Agency Account	43,657.53
Parker Principal Account	17,313.89
Total Checking/Savings	60,971.42
Total Current Assets	60,971.42
TOTAL ASSETS	60,971.42
LIABILITIES & EQUITY	
Equity	
Band	7,278.55
Chorus	3,700.20
Cross Country	10.00
Drama	29,007.13
General Student Body Fund	
Interest - Agency Account	326.15
Interest - Principal Account	141.15
General Student Body Fund - Other	1,061.68
Total General Student Body Fund	1,528.98
Grade 5 and Field Trips	346.06
Grade 6 and Field Trips	795.54
Grade 7 and Field Trips	2,219.74
Grade 8 and Field Trips	5,176.21
Orchestra	2,903.88
School Store	151.81
Student Council	5,301.20
Yearbook	2,552.12
Total Equity	60,971.42
TOTAL LIABILITIES & EQUITY	60,971.42

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 26, 2020

Re: Student Activity Account Audit Report: Chelmsford High School

Attached please find the recently completed audit report of the Chelmsford High School Student Activity Account from the Town's external audit firm, Powers and Sullivan, LLC. The Massachusetts Department of Elementary and Secondary Education (DESE) recommends student activity accounts be audited every three years, however we have implemented a two-year audit cycle for our student activity accounts. We alternate between the middle school (McCarthy and Parker) student activity accounts and the high school student activity account and have an external audit performed on one set of accounts each year.

This audit report will be posted to the CPS website and Director of Business and Finance, Joanna Johnson-Collins, will review the audit report at the July 28, 2020 regular meeting of the school committee.

CHELMSFORD PUBLIC SCHOOL DISTRICT
REPORT ON APPLYING AGREED-UPON PROCEDURES
IN RELATION TO THE CHELMSFORD HIGH SCHOOL
STUDENT ACTIVITY FUNDS

YEAR ENDED JUNE 30, 2019

CHELMSFORD PUBLIC SCHOOL DISTRICT
REPORT ON APPLYING AGREED-UPON PROCEDURES
IN RELATION TO THE CHELMSFORD HIGH SCHOOL
STUDENT ACTIVITY FUNDS

JUNE 30, 2019

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INDEPENDENT ACCOUNTANTS' REPORT ON APPLYING AGREED-UPON PROCEDURES IN RELATION TO THE CHELMSFORD HIGH SCHOOL STUDENT ACTIVITY FUNDS

To the Honorable School Committee and
Management of the Chelmsford Public School District
Chelmsford, Massachusetts

We have performed the procedures enumerated in the Massachusetts Department of Elementary and Secondary Education's (DESE) "Agreed-Upon Procedures and Audit Guidelines: Student Activity Funds", which were agreed to by the Chelmsford Public School District (District), solely to assist the District with an evaluation of the systems of internal controls and compliance with the Massachusetts Student Activity Law (Massachusetts General Law [MGL] Chapter 71, Section 47) as related to the Chelmsford High School student activity funds for the period July 1, 2018, through June 30, 2019. The District is responsible for the administration and system of internal controls surrounding the student activity funds. This agreed-upon procedures engagement was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants. The sufficiency of these procedures is solely the responsibility of those parties specified in the report. Consequently, we make no representation regarding the sufficiency of the procedures described in the Massachusetts Department of Elementary and Secondary Education's "Agreed-Upon Procedures and Audit Guidelines: Student Activity Funds" either for the purpose for which this report has been requested or for any other purpose.

We have listed our comments and the corresponding agreed-upon procedures in the accompanying Schedule of Comments.

We were not engaged to and did not conduct an audit, the objective of which would be the expression of an opinion on cash and student activity balances. Accordingly, we do not express such an opinion. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

This report is intended solely for the use of the Chelmsford Public School District and should not be used by those who have not agreed to the procedures and taken responsibility for the sufficiency of the procedures for their purposes. However, this report is a matter of public record and its distribution is not limited.

Powers & Sullivan, LLC

June 29, 2020

Student Activity Schedules

SCHEDULE OF STUDENT ACTIVITY BALANCES - CASH BASIS

June 30, 2019

ASSETS

Cash and cash equivalents..... \$ 259,643

STUDENT ACTIVITY BALANCES

Athletics.....	\$ 10,741
ATWE.....	2,480
Badminton.....	1
Band.....	3,709
Basketball - Girls.....	1,937
Best Buddies.....	362
Career Center.....	1,423
Cheerleading.....	3,905
Chorus.....	2,115
Class of 2019.....	28,116
Class of 2020.....	6,257
Class of 2021.....	5,192
Class of 2022.....	372
Cross Country.....	750
Dance Team.....	2,737
DECA.....	23,372
ECO Club.....	871
Field Hockey.....	7,268
Field Trips.....	2,286
Fine Arts.....	5,342
Football.....	2,067
General Student Body Fund.....	21,693
Golf.....	447
Ice Hockey - Boys.....	2,948
Ice Hockey - Girls.....	441
International Relations.....	444
Key Club.....	465
Lacrosse - Boys.....	1,239
Lacrosse - Girls.....	2,606
LIME.....	1,981
Lion Yearbook.....	7,016
Melting Pot Club.....	19
Mme Queenan Boutique.....	387
Mock Trial.....	256
National Business HS.....	437
National Honors Society.....	1,163
NEHS.....	788
Orchestra.....	840
PAVE Program.....	584
Reality Check.....	698
SAGA.....	857
Ski Team.....	313
Soccer - Boys.....	6,164
Soccer - Girls.....	6,886

(Continued)

SCHEDULE OF STUDENT ACTIVITY BALANCES - CASH BASIS

June 30, 2019

Softball.....	7,971
Speech and Debate Team.....	1,312
Student Council.....	1,845
Student Trainers.....	204
Swim Team - Boys.....	131
Swim Team - Girls.....	95
Tennis - Boys.....	416
Tennis - Girls.....	1,332
Theater Guild.....	63,009
Thomas Jefferson Forum.....	581
Track.....	1,191
Tri-M.....	89
Voice Student News.....	365
Volleyball - Boys.....	1,970
Volleyball - Girls.....	4,599
World Language HS - LFS.....	1,189
Wrestling.....	3,369
TOTAL STUDENT ACTIVITY BALANCES.....	\$ 259,643

(Concluded)

SCHEDULE OF ACTIVITIES - CASH BASIS

June 30, 2019

Receipts:	
Student activities.....	\$ <u>420,035</u>
Disbursements:	
Student activities.....	<u>391,309</u>
Increase (decrease) in student activity balances.....	28,726
STUDENT ACTIVITY BALANCES AT BEGINNING OF YEAR.....	<u>230,917</u>
STUDENT ACTIVITY BALANCES AT END OF YEAR.....	\$ <u><u>259,643</u></u>

SCHEDULE OF SUPPORT, RECEIPTS AND DISBURSEMENTS - CASH BASIS

June 30, 2019

	Beginning Balances	Receipts	Disbursements	Transfers In (Out)	Receipts Over (Under) Disbursements	Ending Balances
Art Club.....	\$ 54	\$ -	\$ -	\$ (54)	\$ (54)	\$ -
Athletics.....	10,610	18,953	18,822	-	131	10,741
ATWE.....	3,561	1,207	2,288	-	(1,081)	2,480
Badminton.....	1	-	-	-	-	1
Band.....	1,429	8,383	6,103	-	2,280	3,709
Basketball - Boys.....	50	-	-	(50)	(50)	-
Basketball - Girls.....	603	4,388	3,054	-	1,334	1,937
Be the Change Project.....	1	-	-	(1)	(1)	-
Best Buddies.....	260	660	558	-	102	362
Career Center.....	1,236	1,919	1,732	-	187	1,423
Cheerleading.....	2,884	7,743	6,611	(111)	1,021	3,905
Chelmsford Garden Club.....	25	-	-	(25)	(25)	-
Chorus.....	3,735	962	2,582	-	(1,620)	2,115
Class of 2016.....	4,755	-	4,755	-	(4,755)	-
Class of 2018.....	19,599	10	19,609	-	(19,599)	-
Class of 2019.....	8,339	94,140	74,363	-	19,777	28,116
Class of 2020.....	2,634	15,885	12,262	-	3,623	6,257
Class of 2021.....	787	5,849	1,444	-	4,405	5,192
Class of 2022.....	250	1,135	1,013	-	122	372
Cross Country.....	631	750	631	-	119	750
Dance Team.....	1,245	1,492	-	-	1,492	2,737
DECA.....	3,066	60,374	40,068	-	20,306	23,372
ECO Club.....	871	-	-	-	-	871
Field Hockey.....	6,885	2,555	2,172	-	383	7,268
Field Trips.....	1,436	17,015	17,388	1,223	850	2,286
Fine Arts.....	4,180	2,825	1,663	-	1,162	5,342
Football.....	1,975	21,797	21,705	-	92	2,067
Future Teachers Club.....	1,761	-	-	(1,761)	(1,761)	-
General Student Body Fund.....	9,428	9,132	779	3,912	12,265	21,693
Golf.....	447	-	-	-	-	447
Gymnastics.....	77	-	-	(77)	(77)	-
Ice Hockey - Boys.....	15,259	5,600	17,911	-	(12,311)	2,948
Ice Hockey - Girls.....	441	-	-	-	-	441
International Relations.....	888	1,614	2,170	112	(444)	444
Key Club.....	266	673	474	-	199	465
Lacrosse - Boys.....	1,389	-	150	-	(150)	1,239
Lacrosse - Girls.....	4,195	-	1,589	-	(1,589)	2,606
LIME.....	3,661	1,354	3,034	-	(1,680)	1,981
Lion Yearbook.....	5,851	9,358	8,193	-	1,165	7,016
Melting Pot Club.....	125	217	323	-	(106)	19
Mme Queenan Boutique.....	452	-	65	-	(65)	387
Mock Trial.....	509	477	730	-	(253)	256
National Business HS.....	437	-	-	-	-	437
National Honors Society.....	1,163	5,481	5,481	-	-	1,163
NEHS.....	-	3,580	2,792	-	788	788
Orchestra.....	536	479	175	-	304	840
PAVE Program.....	949	-	365	-	(365)	584
Reality Check.....	866	489	657	-	(168)	698
Resiliency.....	-	3,735	3,735	-	-	-
SAGA.....	857	-	-	-	-	857
Science Organization.....	(152)	-	-	152	152	-
Ski Club.....	314	-	-	(314)	(314)	-
Ski Team.....	2,681	797	3,165	-	(2,368)	313
Soccer - Boys.....	5,609	7,871	7,316	-	555	6,164
Soccer - Girls.....	6,541	6,065	5,720	-	345	6,886

SCHEDULE OF SUPPORT, RECEIPTS AND DISBURSEMENTS - CASH BASIS

June 30, 2019

	Beginning Balances	Receipts	Disbursements	Transfers In (Out)	Receipts Over (Under) Disbursements	Ending Balances
Softball.....	\$ 8,227	\$ 3,175	\$ 3,431	\$ -	\$ (256)	\$ 7,971
Special Olympics.....	1	-	-	(1)	(1)	-
Speech and Debate Team.....	1,190	3,538	3,416	-	122	1,312
Student Council.....	983	1,022	160	-	862	1,845
Student Trainers.....	85	580	461	-	119	204
Swim Team - Boys.....	1,966	3,276	5,111	-	(1,835)	131
Swim Team - Girls.....	1,579	5,554	7,038	-	(1,484)	95
Tech Ed Student Build.....	41	-	-	(41)	(41)	-
Tennis - Boys.....	416	-	-	-	-	416
Tennis - Girls.....	1,049	283	-	-	283	1,332
Theater Guild.....	43,583	66,581	47,155	-	19,426	63,009
Thomas Jefferson Forum.....	1,807	-	1,226	-	(1,226)	581
Track.....	3,287	5,427	7,523	-	(2,096)	1,191
Tri-M.....	89	-	-	-	-	89
Unidentified.....	2,964	-	-	(2,964)	(2,964)	-
Voice Student News.....	320	45	-	-	45	365
Volleyball - Boys.....	1,267	1,240	537	-	703	1,970
Volleyball - Girls.....	10,256	-	5,657	-	(5,657)	4,599
World Language HS - LFS.....	1,189	-	-	-	-	1,189
Wrestling.....	4,966	4,350	5,947	-	(1,597)	3,369
Totals.....	\$ 230,917	\$ 420,035	\$ 391,309	\$ -	\$ 28,726	\$ 259,643

SECTION IV. – REVENUE, RECEIPTS AND DEPOSITS**School Deposits**DESE Guideline

The receipts process is most susceptible to theft and abuse since cash collections for student activities are normally decentralized, and individuals collecting cash are often young students inexperienced with cash handling.

Agreed Upon Procedures

Make a selection of receipts to test. This sample population should be a representative sample of receipts that are made from the school deposit slips. Upon determination of the samples to be tested, perform the following procedures on each sample:

1. Determine if pre-numbered receipts are used.
2. Determine if funds are remitted within twenty-four hours or within the next business day (if a weekend day) to the principal's office.
3. Determine if funds were remitted by the principal's office to the Town Treasurer's agency account within one week.

Comments

Pre-numbered receipts are not being utilized and reconciled at functions that would benefit from this control. Also, in the event where pre-numbered receipts are not feasible, there was no evidence provided to ensure that two people collected, counted, and turned over the funds to the principal's office. This process of two people collecting and counting the funds received should be detailed on a separate standard form that is signed off by those two individuals to attest to the monies collected.

In a sample of 25 receipts transactions, we noted the following:

- 10 instances where checks were not turned over to the Principal's office within twenty-four hours;
- 15 instances where we were unable to determine if checks were turned over within 24 hours due to lack of supporting documentation.
- One instance where the bank deposit was made more than 1 week after receipt by the Principal's office.

We recommend that funds be turned over in accordance with DESE guidelines and that procedures be developed to ensure that sufficient support accompany each deposit. The support documentation should enable a person, independent of the transaction, to understand the purpose of the transaction.

SECTION V. – PURCHASING AND DISBURSEMENTS**School Disbursements**DESE Guideline

MGL 71, Section 47 gives the responsibility for the establishment of student activity accounts to the School Committee and the enforcement of School Committee policies to the School Principals; such is the case with purchasing and disbursements. It is important that disbursement policies are sound, controlled, and designed to

benefit only the students.

Agreed Upon Procedure

Make a selection of disbursements to test. This sample population should be a representative sample of disbursements selected from the school check register. Upon determination of the samples to be testing, determine if anyone other than the students benefited from the disbursement.

Comment

In a sample of 25 disbursement transactions, we noted 12 reimbursements to a faculty advisor; of which, two of these reimbursements totaled over \$1,000.

We recommend that the District should review its' policies and procedures related to the procurement of goods and service. The aim of the review should be to mitigate purchases that are funded with the use of personal credit cards. We also recommend that the Principal approve, in advance, any reimbursement that will be \$1,000 or greater.

SECTION VII. – STUDENT TRAVEL

Enhance Student Travel Policy

DESE Guideline

The School Committee should adopt policies and procedures for student travel related to student activities (i.e. field trips, overnight, and abroad). The policy should address how travel is to be authorized, the method or methods of paying travel expenditures, and final accountability for all travel costs associated with a trip. The following should be included in the policy:

- A statement of final accountability must be submitted by the authorized trip sponsor promptly after the completion of the trip. Final accountability statements should include at least the following: date; notation of advance funds received (if applicable - amount, date, and check number); complete listing of itemized expenditures paid - together with documentary evidence of payment; totals of cash or checks expended; notation and totals of credit card or open account expenses (if applicable); the amount returned to the student activities if advances received exceed documented expenditures; the amount of additional reimbursement requested if travel expenses incurred exceed travel advances received; signature of person completing final accountability statement and signature of School Principal or their designee to indicate that there has been an acceptable final accountability.

Agreed Upon Procedure

Through review of School Committee policies, determine if the policy for student travel is adequate.

Comment

The District's student travel policy does not require that a statement of final accountability be submitted by the authorized trip sponsor promptly after the completion of the trip. We recommend that the School Committee policy be revised to require a statement of final accountability to be submitted at the completion of a trip.

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 26, 2020
Re: Parent Survey Results: Remote Learning

Attached is the PPT pertaining to the Parent Survey Results on remote learning that I shared with you at the July 7, 2020 school committee meeting. I also worked with an individual from UML to code, analyze and report on the themes that emerged from the open response questions. The attached memo provides a summary of the responses that have been shared with the working groups as they develop return-to-school plans for our district.

Parent Remote Learning Survey Results

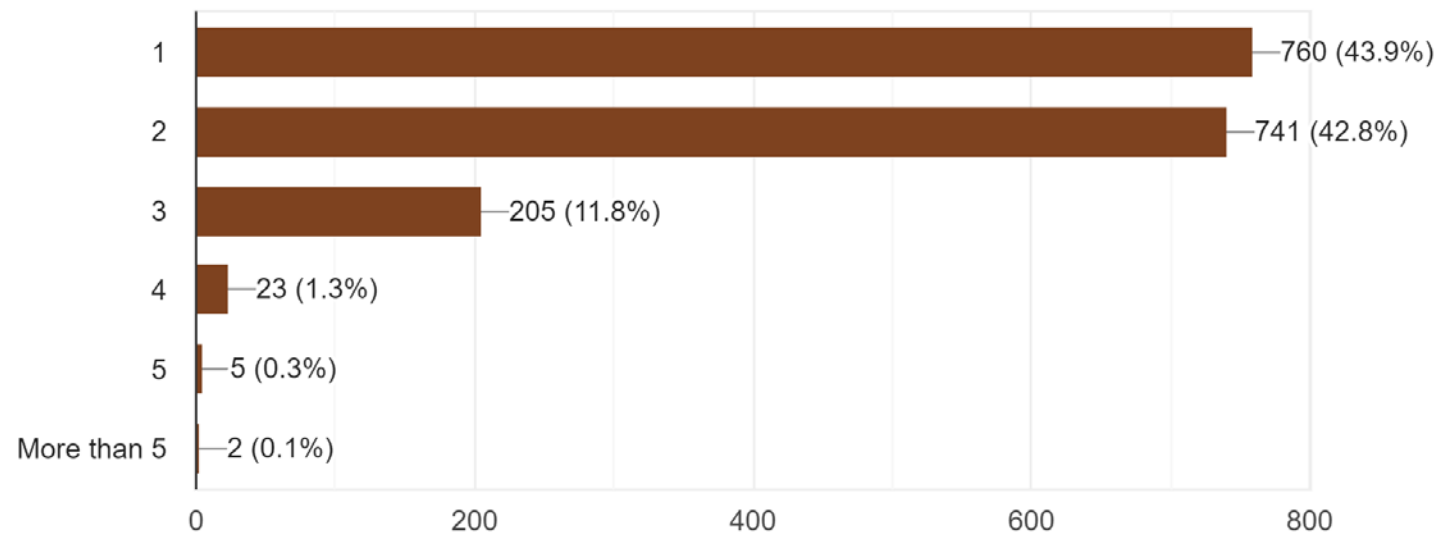
Chelmsford Public Schools

July 7, 2020

Parent Remote Learning Survey

How many children in your household attend Chelmsford Public Schools?

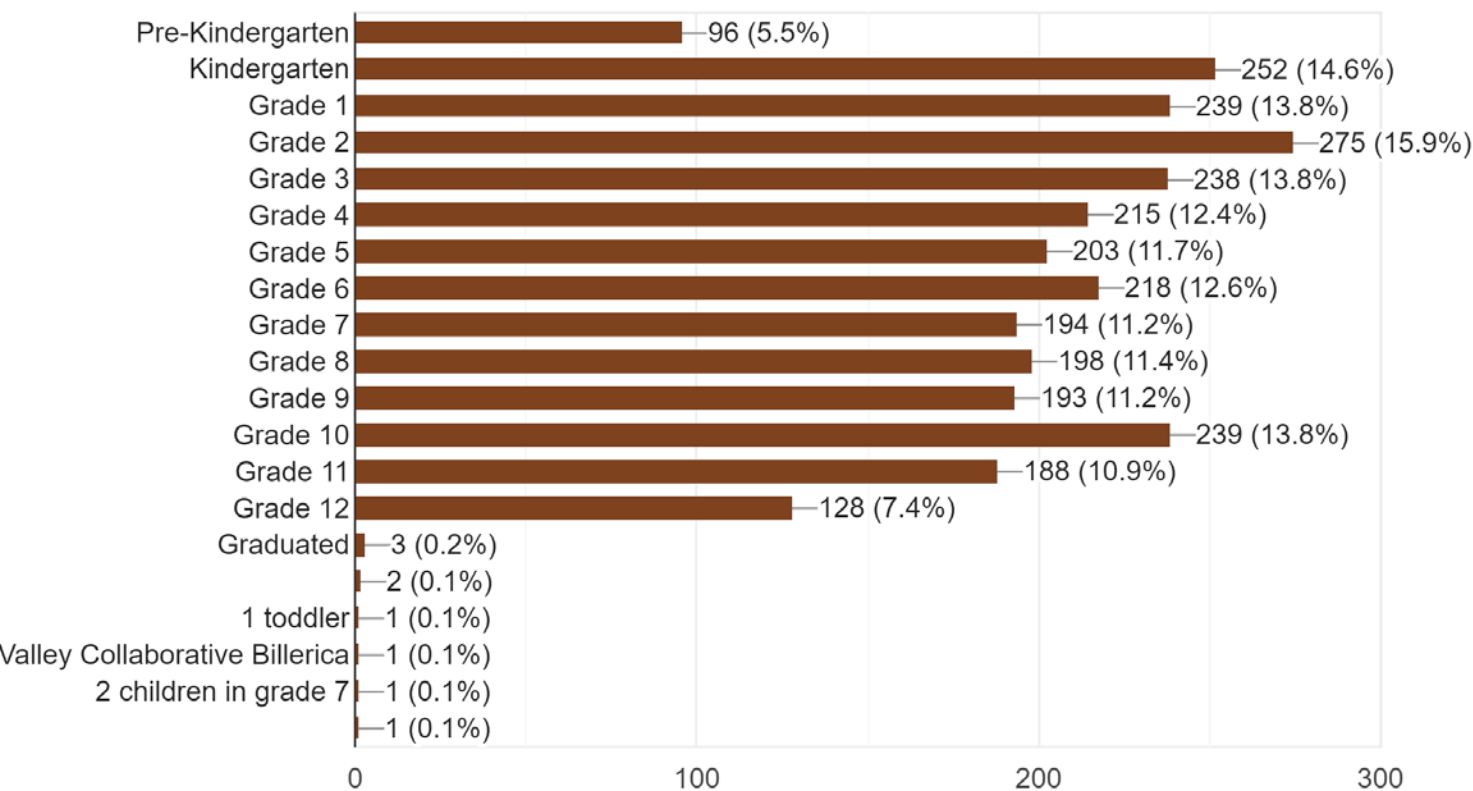
1,730 responses



Parent Remote Learning Survey

Please select the grade level(s) of your child(ren). Please check all that apply.

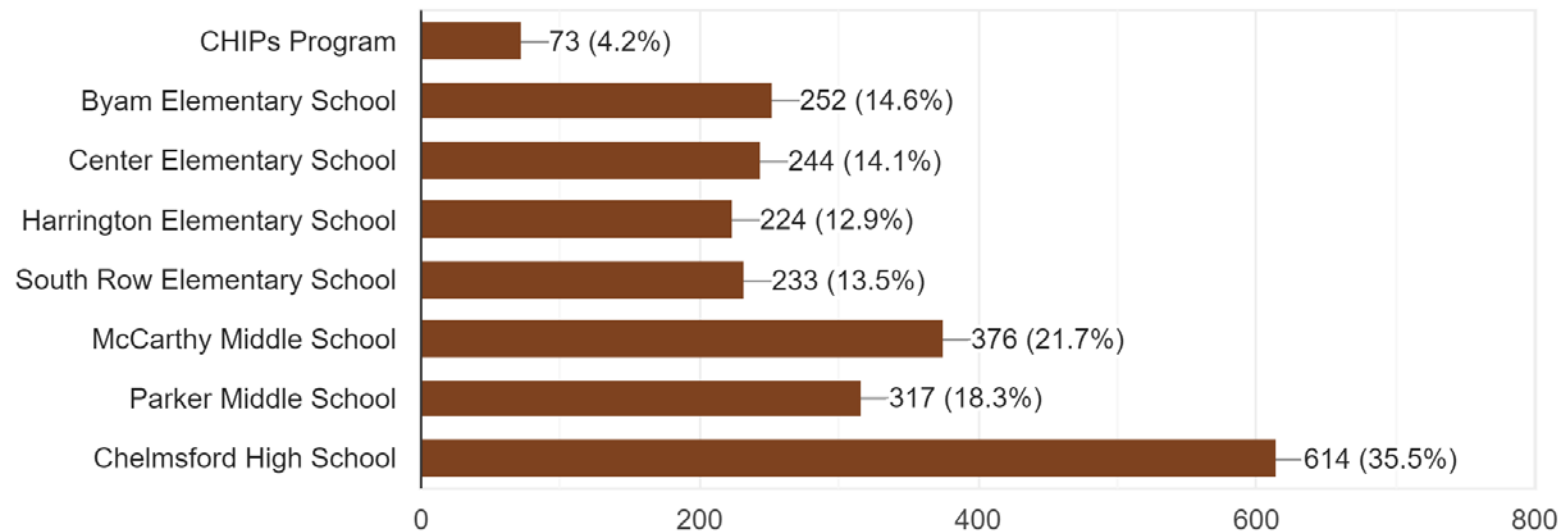
1,730 responses



Parent Remote Learning Survey

Which school does your child(ren) attend? Please check all that apply.

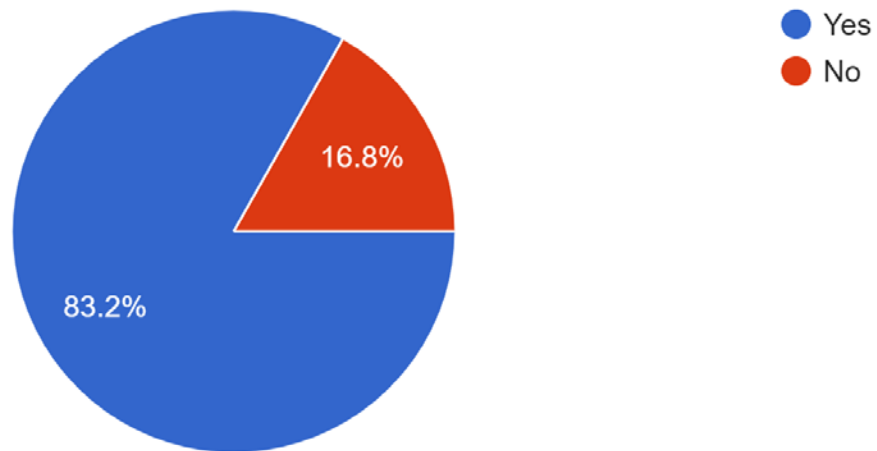
1,730 responses



Parent Remote Learning Survey

Are there any adults in your household working remotely at this time as well?

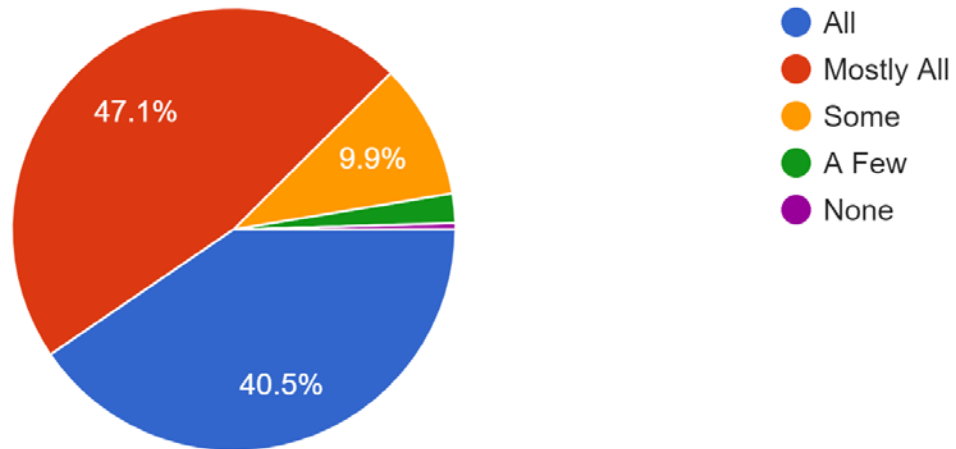
1,727 responses



Parent Remote Learning Survey

My child participated in ____ remote learning activities.

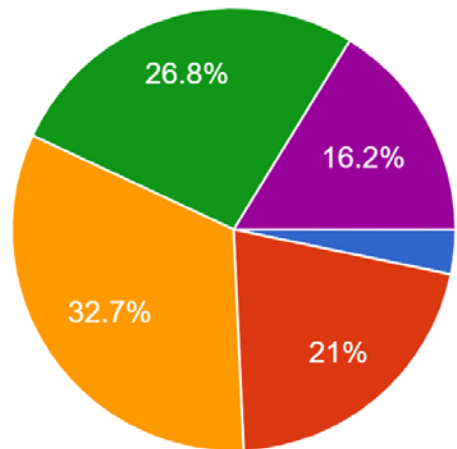
1,725 responses



Parent Remote Learning Survey

My child(ren) enjoys remote learning.

1,726 responses

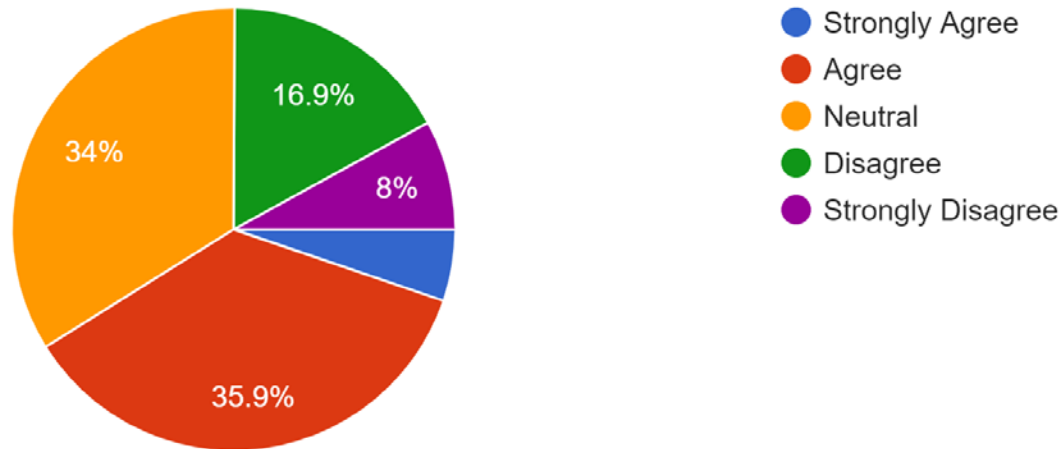


- Strongly Agree
- Agree
- Neutral
- Disagree
- Strongly Disagree

Parent Remote Learning Survey

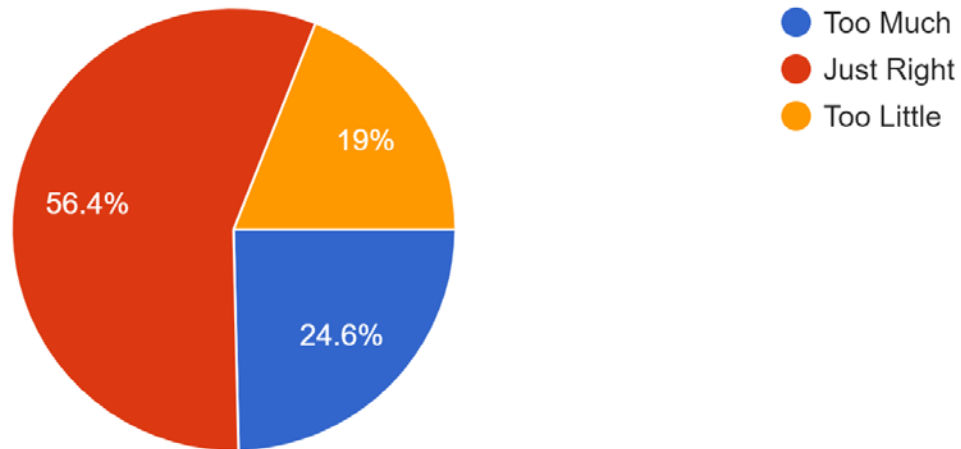
The remote learning activities, assignments and lessons were engaging.

1,725 responses



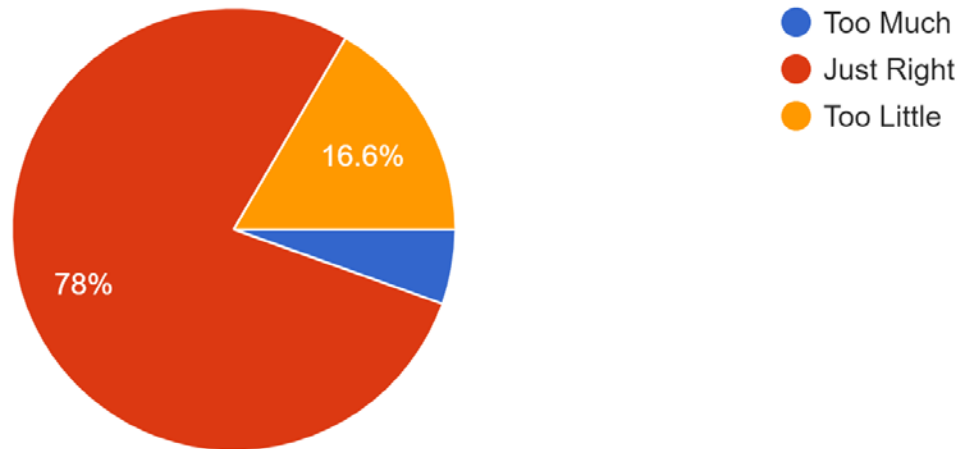
Parent Remote Learning Survey

Overall the remote learning activities/assignments for my child were:
1,712 responses



Parent Remote Learning Survey

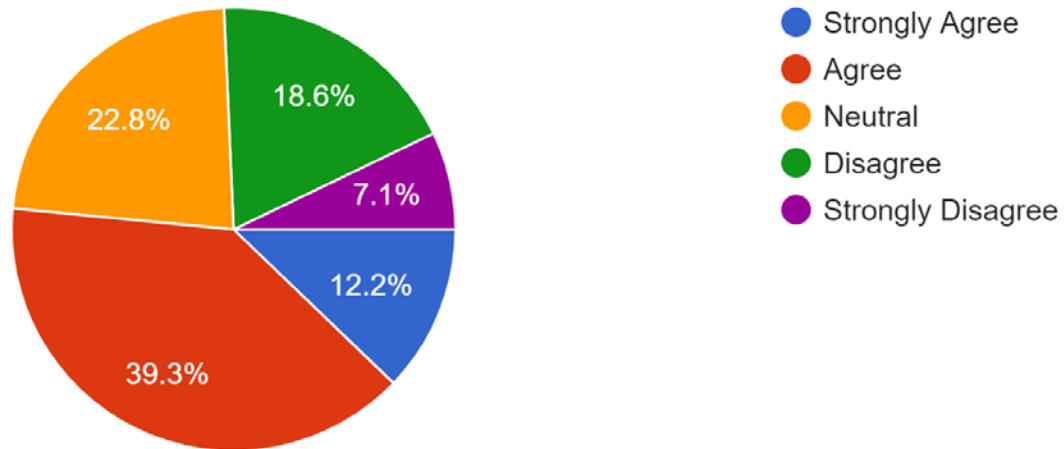
The communication from the school/district during the remote learning period was:
1,725 responses



Parent Remote Learning Survey

The expectations for remote learning have been manageable for our family.

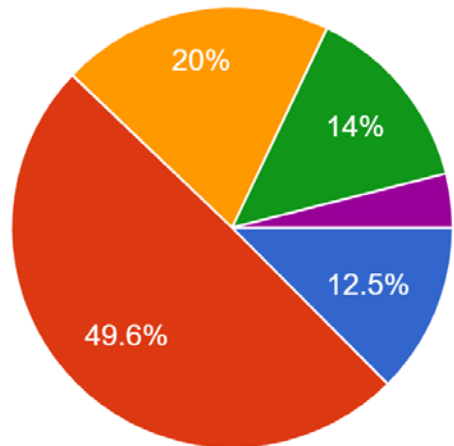
1,724 responses



Parent Remote Learning Survey

The expectations of remote learning activities/assignments have been clear to our family and child(ren).

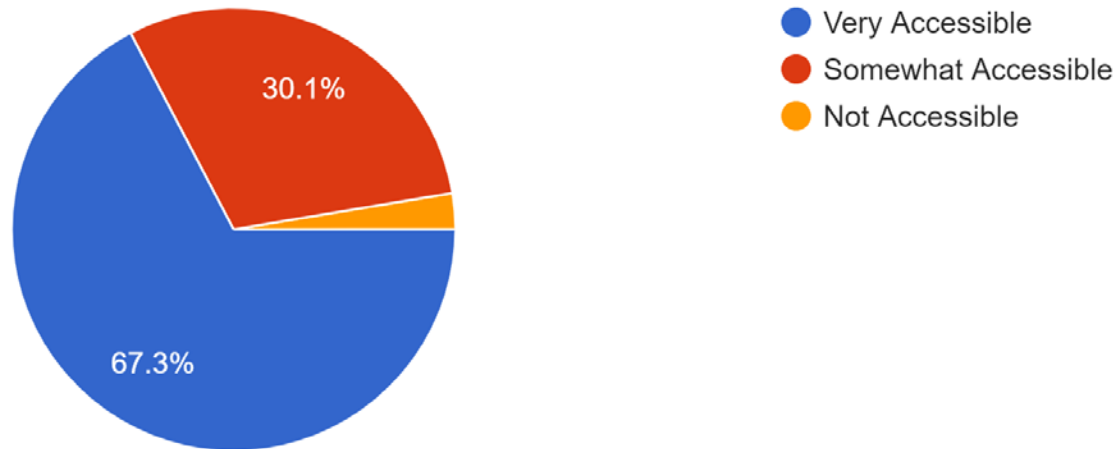
1,724 responses



- Strongly Agree
- Agree
- Neutral
- Disagree
- Strongly Disagree

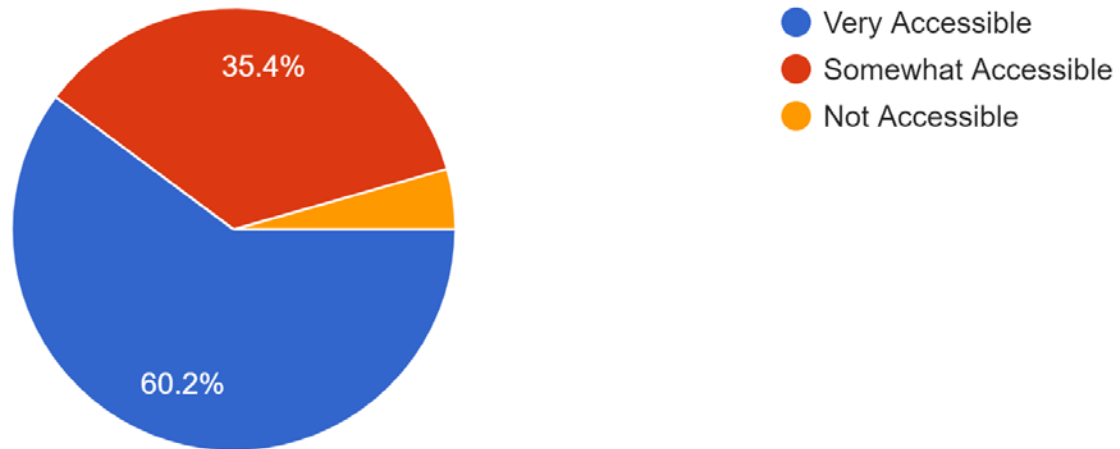
Parent Remote Learning Survey

In terms of accessibility, I feel my child's teachers were:
1,719 responses



Parent Remote Learning Survey

In terms of accessibility, I feel my child's school and district administrators were:
1,705 responses



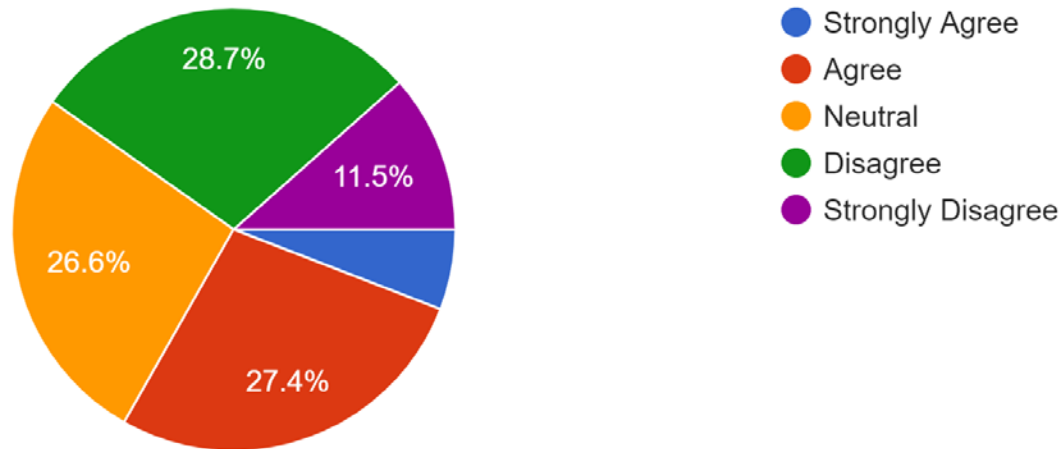
Are there challenges that you and/or your child(ren) experienced at home?

- ▶ 73.8% Adult(s) working remotely from home
- ▶ 35.1% Adult household members are essential workers working outside of the home
- ▶ 31.5% Sharing Devices
- ▶ 21.9% Internet Issues
- ▶ 7.8% Sick family members/caring for others

Parent Remote Learning Survey

My child feels connected to schools through remote teacher interactions.

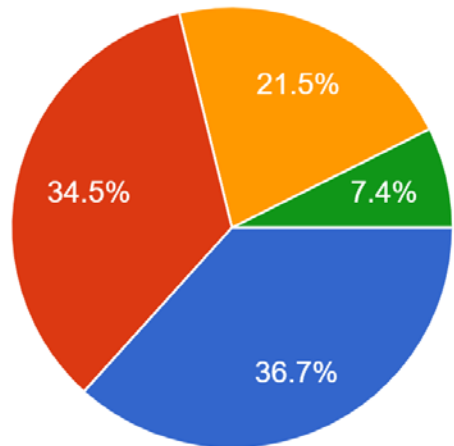
1,725 responses



Parent Remote Learning Survey

Was your child comfortable asking their teacher(s) for help when they didn't understand an activity/assignment?

1,723 responses



- Yes
- Somewhat
- No
- I don't know

What were your biggest challenges or concerns with remote learning?

- ▶ 71% The effects of social isolation on my child(ren)
- ▶ 67.4% Motivating my child(ren) to do the work
- ▶ 62.4% The desire for live instruction by teachers
- ▶ 62% The need for more live interaction with teachers and classmates
- ▶ 50.7% Juggling remote learning while doing my job from home
- ▶ 49% The amount of screen time my child(ren) is experiencing

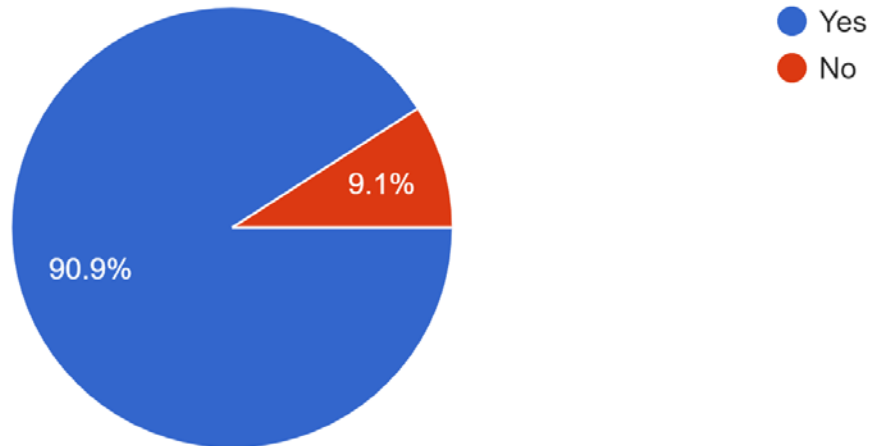
The remote learning strategies that worked best for my child(ren) included:

- ▶ 52.6% Live video instruction
- ▶ 51.7% Set daily schedule (i.e. Log in for morning meeting at 9:00, mathematics lesson at 11:00 a.m., etc.)
- ▶ 46.6% Live video conference check-ins (i.e. office hours) with teachers
- ▶ 43.1% On-line learning websites
- ▶ 41.8% Pre-recorded lessons
- ▶ 33.8% Self-paced long term assignments and projects

Planning for September

If all mandated and recommended safety precautions are in place, do you intend to send your child to school in the fall?

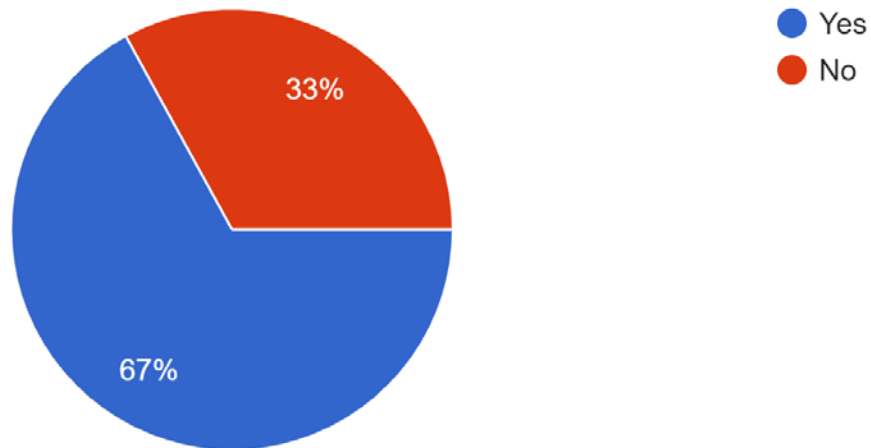
1,675 responses



Planning for September

If your child(ren) rides the school bus and all mandated and recommended safety precautions are in place, do you intend to use district-provided school bus transportation in the fall?

1,570 responses



To: Dr. Jay Lang, Superintendent of Chelmsford Public Schools
Remote Learning Group Members

From: Dr. Kathleen Ralls

Subject: Chelmsford Public Schools Parent Remote Learning Survey Report

Methodology: I used the same methodology for each of the four open response questions. The entire survey was downloaded from Google into a single Excel spreadsheet. The responses were then uploaded into NVivo, a qualitative software program. My methodology was the same for each question:

1. Run a word search query with synonyms to identify key terms. This list of terms grew during analysis to best match participant responses.
2. Every response was read and coded within one or more of the key terms.
3. A memo was maintained throughout the process to record emerging key themes and trends.
4. After all four questions were coded, a cross-question analysis was completed to identify commonalities and differences.

As much as possible, grade or school levels were provided when marked differences were determined. Some parents wished they could fill out multiple surveys because their children had different experiences depending on their grade or teacher.

	Survey Question	Number of Responses
1	Please share any other thoughts you have regarding challenges or concerns you experienced with remote learning.	997
2	What, if any, benefits has your child experienced from remote learning?	1183

3	What, in your opinion, have the schools/district done well in relation to remote learning?	1267
4	What, in your opinion, do the schools/district need to improve upon in relation to remote learning?	1239
	Total	4,686

Findings

Summary: Overall, parents accept that remote learning is a real possibility for Fall 2020, while a small portion strongly oppose any remote learning due to childcare, professional commitments, and the academic and social well-being of their children. Within that framework, parents desire a district-wide, regimented approach to 1. communication 2. technology 3. schedules and structure 4. curriculum 5. asynchronous and synchronous teachings 6. teacher feedback.

Most participants appreciated their administrators' and teachers' efforts to adapt as quickly as possible this spring. District administrators were positively cited for being open and accessible. Participants shared they were impressed by the district's response time to remote learning, and willingness to adapt curriculum to benefit students and their families. They saw teachers' willingness to be flexible as a sign of care and concern for students and families. Even when asked to list their challenges and concerns, there were over 120 positive responses where participants took the time to cite exemplary faculty, staff, and administrators.

Teachers – In addition to academics, students craved attention from their teachers. Many struggled with isolationism and motivation, missing their daily in-school socializing. Students view their teachers as experts and want their teachers to be instructing and assessing their progress, not their parents. Students found it hard to get their work finished without consistent support and guidance of teachers. Students want more academic feedback on their work – both constructive and positive. Some families stated that thoughtful feedback gave more meaning to their work.

Communication – Communication was a contested topic across the four questions. In this survey, parents identified communication to include emails, newsletters, phone calls, academic feedback, and asynchronous/synchronous learning. Under Question 1, parents identified teachers and schools that did not communicate often enough as a challenge. This contrasted with

Question 4, where communication was identified as an especially strong suit of the district. In Question 4, parents specified ways to improve upon communication including 1. more frequent and direct contact with their children through synchronous learning (whole class, smaller Google Meets, etc.) and 2. a single platform to best organize assignments and due dates.

Additionally, some parents with multiple children felt they have been inundated with emails that are sometimes too wordy and confusing. Others stated that communication was often sent too late to act. For example, they want to hear as soon as possible that their child is struggling and have access to X2 where grades are current. A majority prefer emails on Sunday, so they can help their children plan for the week. This finding connected to Question 2, where parents identified their children's improved time management skills because of remote learning. Due to irregular or optional class meetings, students had to plan out their days and weeks to ensure they completed their work, and these plans would be optimized by timely, consistent communication of lessons, assignments, and due dates.

Technology – Parents requested training on whatever platform(s) the district chooses so they and the students know how to efficiently use it. It was also suggested that teachers receive training because it seemed that some were comfortable with the technology while others were not, which hindered their effectiveness. Parents listed many different programs and platforms with mixed reviews. Maintaining up-to-date grades on X2 was a common request. Parents, especially elementary level, complained about the increased amount of screen time, but also saw the value in live screen time where their children are communicating with teachers and peers.

Parents with multiple children expressed the need to have one device for each school-age child. Parents worry about access to enough computers if multiple children have synchronous class at the same time. The survey demonstrated some families' confusion on the availability of district-provided Chromebooks and other devices. Finally, there is a need for more loaner devices if CPS continues remote learning.

Scheduling and Structure – Consistent scheduling and structure was the #1 suggestion made in Question 4. Parents request one platform to look for all assignments, objectives, instructions, and due dates distributed on the same day and time every week. They also asked if it is possible to coordinate across teams, grades, and schools for content and meeting times.

Parents requested more group projects where students could meet with a smaller group of students to collaborate and just talk, perhaps on Google Meet. Parents also suggested one-on-one meetings to build bonds between students and teachers. In terms of building skills, participants cited opportunities to teach valuable online etiquette – both oral and written – through remote learning.

Synchronous Learning – The #1 request from parents was more synchronous learning. They asked for more synchronous meetings to teach lessons. Elementary parents want more than live

book readings. Parents felt they spent too much time interpreting curriculum materials, teaching lessons, and then monitoring student progress. Parents envision live lessons to introduce new content, followed by a variety of live opportunities for students to check in with teachers throughout the week. Those opportunities include optional check-ins (regular office hours during “class time”), and mandatory lessons where attendance is taken so students take it more seriously, especially at the high school level. Parents cited the importance of guided discussions with expert teachers where students improve their critical thinking and discussion skills in addition to learning new material.

High school parents want their children to stay on a more regular schedule. There were some who felt there were no advantages for their child to regularly attend check-ins while others did not. For younger children, they need to be academically and socially engaged for longer periods of the day so parents can get their own work done or support other children. Parents made connections between maintaining a regular classroom schedule and a consistent, manageable workload to their children’s emotional well-being.

Asynchronous Learning – More off-line learning was also requested. Parents prefer their teacher’s lessons to outside resources. Teachers could record their lessons so that families could review them throughout the week. When outside sources were provided, elementary parents spent a lot of time cueing videos, while older children felt it was cumbersome clicking through multiple links.

Curriculum – Parents described the spring’s remote assignments as “homework” without the benefit of teacher-led introductory lessons, instructions, and support. They voiced concern that much of it seemed like review, and that their children were not prepared to advance to the next grade. Parents questioned how at-home hours equate to in-class hours. And, if there is learning to be made up, how and when will that happen? There was hardly any data related to assessments.

Specialists – In Questions 1 and 4, participants expressed confusion on whether Specials work was required for a grade. Most parents do not see value in specials – given the extenuating circumstances – with some making the decision not to complete the work even when it was determined to be mandatory. Their primary reason for wanting to reduce Specials is the concern of falling behind in core courses. Parents requested if Specials continue this year, that teachers consider the level of parent involvement necessary to complete assignments, and to provide supplies for families, especially for elementary students. If Specials are maintained in the curriculum, they ask that assignments relate to core content with greater flexibility in final products.

Grades – Parents understood the rationale behind the Pass/Fail system this spring, but request a proper grading system in the fall. There was no mention of returning to the original system, but some parents and students are concerned about college, motivation, and the validity of grade advancement.

Special Education – Parents stated that the special education services they received in the spring did not allow for their child(ren) to succeed. They cited concerns about 1. assignment modifications 2. online testing modifications 3. coordination with core teachers 4. additional social and emotional needs exasperated by remote learning. Some parents were in the middle of evaluations that had not been rescheduled as of their completion of this survey.

Work – Parents are concerned about uneven workloads across grades and levels. For example, in some cases upper elementary students appeared to have more work than their middle school siblings. Another theme was a request for differentiated instruction that supported the needs of advanced students who traditionally finish their work early.

Extra-Curriculars – There was minimal feedback surrounding extra-curriculars. Less than 30 participants mentioned them as part of the return to school plan.

Specific to Levels

Elementary – Parents had concerns about their children feeling disconnected from school, and suffering from a loss of love for learning. The lighter Wednesday schedules were difficult for working parents, who asked that it be discontinued. Some elementary parents are concerned that students are not developing fine motor skills such as handwriting. They suggested their willingness to pick up printed documents due to no printer at home so their children could handwrite more work.

Middle School – Participants felt that workloads were inconsistent from one team to the next in the same grade.

High School – Parents stated that their children often had class meetings at the same time. This caused their children to have to pick between classes, thus not being able to take full advantage of valuable learning opportunities.

Skills

There were 35 different skills in Question 2 that parents recognized as benefits resulting from remote learning. The top themes were 1. technology skills 2. time management/organization 3. self-paced/focus 4. family (shared time and greater familiarity w/curriculum) 5. independence/problem solving. Others included greater advocacy, more rest, less social pressure, having time to explore self-interests, and more time outdoors. Still, there were over 200 participants who did not see any benefits to remote learning. They experienced greater family stress and felt their children's social and academic progress was stunted, or even regressed.

Conclusion: Chelmsford Public School families were overall pleased with the delivery of education services in Spring 2020 given the circumstances. They are earnest to maintain the expected high level of education in the fall and have many ideas on ways to achieve that goal. In particular, parents believe the keys to attaining success include maintaining consistent communication across all levels of the district on a singular platform to ensure that families can create feasible structure and schedules at home. Families identify teachers as the heart of this system, whose curriculum application, live discussions, creative lessons, and feedback are invaluable to students' academic and emotional status.

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 10, 2020

RE: **Personnel Report - June 2020**

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

Personnel Report - June 2020

New Hires

Beaudoin, Melissa

Special Education Teacher (STRIVE Program)

McCarthy Middle School

Effective date: 8/31/2020

Cote, Andrea

Special Education Teacher

Parker Middle School

Effective date: 8/31/2020

Danizio, Nicole

Special Education Teacher

Center Elementary School

Effective date: 8/31/2020

Driscoll, Betsey

Library Assistant

Byam Elementary School

Effective date: 8/31/2020

Goldberg, Emily

Speech & Language Pathologist

Harrington Elementary School & CHIPS

Effective date: 8/31/2020

Hamm, Maria

Library Assistant

South Row Elementary School

Effective date: 8/31/2020

Hanlon, Nicole

Clinical Psychologist

McCarthy and Parker Middle School

Effective date: 8/31/2020

Rose, Lauren

Grade 3 Teacher

Center Elementary School

Effective date: 8/31/2020

Vandevoordt, Shannon

Registered School Nurse

South Row Elementary School

Effective date: 8/31/2020

Resignations:

Anderson, Caden

ABA Paraprofessional

Chelmsford High School

Effective date: 6/16/2020

Huertas-Campos, Delilah

1:1 CNA

Chelmsford High School

Effective date: 6/16/2020

Leoni, Miranda

Speech & Language Pathologist

Center Elementary School

Effective date: 6/17/2020

Meadows, Jennifer

ABA Paraprofessional

Byam Elementary School

Effective date: 6/16/2020

Wedel, Paul

ICTS Solutions Engineer

Central Administrative Office

Effective date: 6/30/2020

Retirements:

Arena, Nancy

English Language Arts Teacher

Chelmsford Elementary School

Effective date: 6/17/2020

Barrett, Beverly

Library Assistant

Byam Elementary School

Effective date: 6/17/2020

Caffelle, Mary

Secretary

Center Elementary School

Effective date: 8/1/2020

Carter, Kathleen

Grade 1 Teacher

Center Elementary School

Effective date: 6/17/2020

Connolly, Elaine

Grade 2 Teacher

South Row Elementary School

Effective date: 6/17/2020

Henry-Cole, Sally

Speech & Language Pathologist

Center Elementary School

Effective date: 6/17/2020

Karangioze, Teresa

Art Teacher

Chelmsford High School

Effective date: 6/17/2020

Loiselle, Elizabeth

Grade 2 Teacher

World Language Teacher (Spanish)

Effective date: 6/17/2020

Lotto, Margery

Paraprofessional

Byam Elementary School

Effective date: 6/17/2020

Popkin, Janis

Paraprofessional

Center Elementary School

Effective date: 6/16/2020

Rankin, Bonnie

Library Assistant

South Row Elementary School

Effective date: 6/17/2020

Sapienza, Kimberly

Paraprofessional

Byam Elementary School

Effective date: 6/16/2020

Tiches, Renee

Grade 2 Teacher

Byam Elementary School

Effective date: 6/17/2020

Assignment Changes:

O'Hearn, Cheryl (formerly Clerk at Center Elementary School)

Secretary

Center Elementary School

Effective date: 8/26/2020



CHELMSFORD PUBLIC SCHOOLS

Dr. Linda Hirsch, Assistant Superintendent

MEMORANDUM

To: Dr. Jay Lang, Superintendent
Members of the Chelmsford School Committee
From: Dr. Linda Hirsch, Assistant Superintendent *Linda J. Hirsch*
Date: July 28, 2020
RE: UPDATE - CPS Curriculum Programs, Diversity, and Bias Evaluation

In June, I reported that CPS was looking to create plans that would begin the reexamination our current curriculum, in order to identify any lack of diversity or presence of bias and to investigate professional development (PD) opportunities for teachers. The process started this summer with plans to continue committee meetings throughout the remaining summer time and into the next school year.

The English Department in grades 5-12 has started this work this summer with the creation of a *Text Diversity Working Group*. Teacher volunteers from the middle schools and CHS have met three times so far this summer to work toward the following goals:

- Analyze the current texts in our book collections and that we currently teach;
- Read more on our own as learners and improve our own background knowledge on this topic;
- Create brainstorms of books by people of color and/or featuring characters of color to use as independent reading or in literature circles;
- Develop English-department-specific professional development (PD) on this topic for next year (articles to read and discuss to spark conversation and changes in pedagogy);
- Develop a 10-PDP book group about anti-racism for next year;
- Start using underused books by diverse authors already purchased by the district;
- Find materials that help promote a deeper understanding of the texts we use regularly.

In the History and Social Science Department has started their summer review of resources and creation of professional development (PD) with the following action steps:

- Purchases of whole class reading books for Grade 2 from the experience of immigrants and refugees;
- A list of additional collections with supports and resources for the 2020-2021 school year;
- The addition of similar topic books that are aligned to the standards for the remaining grades at the elementary level that emphasis age appropriate teachings of diversify and other perspectives/voice
- Lesson development in the *Google Team Drive* at the elementary level;
- Teachers access and use of the resource [*Teaching Hard History: American Slavery*](#)
- Creation of a summer mini-series courses for elementary and middle school teachers that include a mini-course on Native Americans, and Slavery (See attached PDP Flyer)





CHELMSFORD PUBLIC SCHOOLS

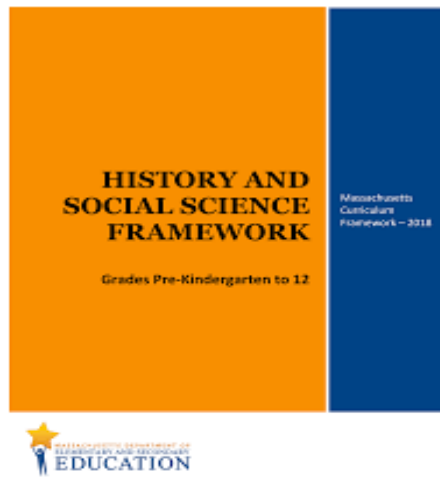
Dr. Linda Hirsch, Assistant Superintendent

Prior to the end of the school year, the curriculum department provided teachers with PD opportunities that included the topics of anti-racism, diversity, bias, and additional social justice topics to include race specific content related to slavery and Native Americans ([See Summer PD Newsletter](#)). In addition, book groups are being developed by our English and History & SS Department Coordinators this summer for teachers to study, starting this fall, about diversity and bias that can be rotated through levels, grades, and departments to provide additional professional development for teachers as entire district.

Lastly, the curriculum department runs both in-house graduate level courses through Fitchburg State University and 15 PDP mini-sessions for teachers to access a variety of topics that meet both the district/school/department/grade level goals, as well as recertification courses. We will plan to offer both our Civics and Universal Design for Learning Courses (See attached example flyers) again this school year to keep the these topics in the forefront and provide the tools necessary for teachers to deliver new content to meet the needs of all learners.

If you have any question please feel free to contact me.





CPS PDP ONLINE SESSIONS- HISTORY AND SOCIAL SCIENCES

CONTENT IN HISTORY AND SOCIAL SCIENCE

Session Description

Six mini-courses on *Google Classroom* were created for teachers K-5 who are interested in learning more about the content included in the new Social Science Frameworks. Each course provides you with the standards, objectives, short readings, a few videos, and some activities to complete to deepen your understanding around different topics. The materials included are not developmentally appropriate for your elementary students, rather, these are for your edification.

Module Topics (5 PDPs for each module):

Course 1: European Exploration and Conquest

Course 2: Puritans, Pilgrims, and First Contact

Course 3: Native Americans/New England

Course 4: Economics 101

Course 5: Slavery

Module 6: Ancient Civilizations of North America

Who: K-4 Teachers

Where: Online Google Classroom

**When: July 1st -August. 25th
(8-weeks)**

**How: Sign up on X2
See directions below**

INSTRUCTOR

**DISTRICT - STEPHANIE QUINN
HISTORY AND SOCIAL SCIENCE
DEPARTMENT COORDINATOR
QUINNS@CHLMSFORD.K12.MA.US**



Chelmsford Public Schools – A Future Ready District



PD ACTIVITY REQUEST PROCESS

- Log into X2
- Change to Staff View
- Click on PD Top Tab
- Click on Offering Side Tab – Only current offerings show up in a list
- Check on the workshop/study group you want
- Go to Options – Submit Activity. Initiate “Workflow Sections” – Section box appears
- Follow screen prompts through 3 steps, and hit “Finish”
 - Search for your name with the magnifying glass. Click “OK”. “NEXT”
 - Choose course section. Click “FINISH”
 - Verify all data is correct. Click “FINISH”
- You will receive an email notifying you whether you are approved or denied by the course approver





Assessment Strategies Using UDL Principles

A graduate level course offered by CPS in conjunction with **Fitchburg State University**.
PD Certificate (67.5 PDPs) or Optional Graduate Credit (3 Credits)

Cost for graduate credit: \$295

***Please register in X2 Course: GEN0120 Assessment Strategies Using UDL by 9/18/19**

Course Description:

This course will help teachers take a fresh approach to assessment practices by highlighting the principles of UDL in assessment design. In this course, participants will review the purpose and intent of assessment and discuss research-based theories around a variety of practices. Through our work, we will explore the issues of validity, reliability, equity, and fairness. We will consider how to develop a balanced assessment approach that takes into account formative, summative, individualized and standardized testing. Teachers will conduct an exploration of **Google Classroom** applications and additional technologies as a means of diversifying the assessment toolbox. We will also study effective practices for the review of data from meaningful and varied assessments. Participants will be encouraged to identify focused learning goals and consider the presentation of material when designing assessments. Participants should additionally consider the obstacles students face when asked to demonstrate their knowledge and understanding. Teachers will collaborate with other K-12 educators to adapt old assessments and create new ones aligned with the principles of UDL for implementation in their classroom.

As a result of the learning experience in this course, participants will become more cognizant of the fundamental concepts of UDL as it applies to assessment practices. Participants will be able to perform each of the following:

- *Online Readings and Discussion Board*
- *Inventory of Current Assessments and practices*
- *Development of a Choice Assessment*
- *Assessment Revisions*
- *Short Reflection Paper*

Dates: 9/24*, 10/1, 10/8*, 10/15, 10/22*, 10/29, 11/5*, 11/12, 11/19*, 11/26*, 12/3*

*Dates marked with an * = online discussions, **no class meetings***

Time: 7 online sessions and 4 face to face meetings on Tuesdays, 4-7:30 p.m. (3.5 hours)

Location: Chelmsford High School Learning Commons

For More information: Please contact Stephanie Quinn quinns@chelmsford.k12.ma.us



TOTAL KINDERGARTEN/GRADE ONE ENROLLMENTS TO-DATE - JULY 24, 2020

<i>SCHOOL</i>	KINDERGARTEN	GRADE ONE
BYAM	94	96
CENTER	93	89
HARRINGTON	91	97
SOUTH ROW	95	85
<i>GRAND TOTAL</i>	373	367

7/24/2020

TOTAL KINDERGARTEN/GRADE ONE ENROLLMENTS TO-DATE - JULY 17, 2020

<i>SCHOOL</i>	KINDERGARTEN	GRADE ONE
BYAM	91	96
CENTER	95	87
HARRINGTON	90	97
SOUTH ROW	95	85
<i>GRAND TOTAL</i>	371	365

7/17/2020

TOTAL KINDERGARTEN ENROLLMENTS TO-DATE - JULY 2, 2020

<i>SCHOOL</i>	KINDERGARTEN	
BYAM	91	
CENTER	96	
HARRINGTON	90	
SOUTH ROW	95	
<i>GRAND TOTAL</i>	372	

7/10/2020

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 27, 2020
Re: Student Transportation Update

Student Transportation

On Wednesday July 22, 2020, the Massachusetts Department of Elementary and Secondary Education (DESE) issued transportation guidance for the fall reopening of schools. The transportation guidance is a supplement to DESE's Initial Fall School Reopening Memo that puts forth the goal of the safe return of as many students as possible to an in-person school setting to ensure student learning and continued social and emotional growth. The transportation guidance aims to support districts to develop a transportation strategy that provides safe conditions for all students and staff traveling by bus for the purposes of in-person learning (either full in-person or hybrid learning scenarios).

Highlights from the guidance:

- 1) All students and staff on the bus, regardless of age, are required to wear masks at all times;
- 2) All students will be seated, one student per bench*, alternating sides for each row, to maintain approximately 3 feet of physical distance;
- 3) Bus windows are required to be open during operation, except in extreme weather conditions.

* Children from the same household may sit together on the same bench.

Our district primarily utilizes 77-passenger buses for the transportation of regular education students to/from school. In accordance with DESE guidelines, the MAXIMUM number of students that may be assigned to each 77-passenger bus totals 25, a 32% utilization of total bus capacity. We also have a few 83-passenger buses in use, these buses may transport a maximum of 27 students, at 33% capacity. Please see the following illustrations:

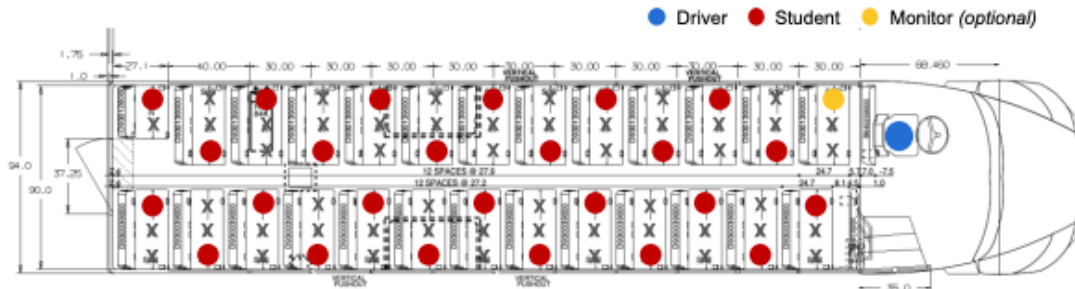
CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Bus Model: 77-passenger bus

Max. capacity with physical distancing requirements: 25 passengers (32% full capacity)

Seat map configuration:

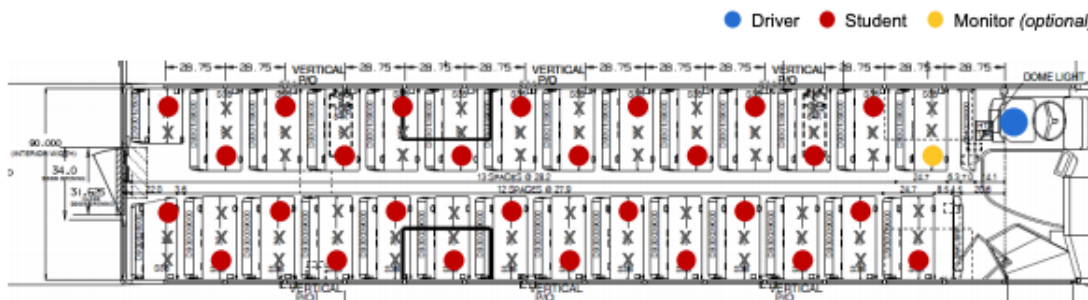


Bus model	Maximum occupancy (excluding students who could sit together from the same household)	Percentage of full bus capacity
77- passenger bus	25 passengers	32%

Bus Model: 83-passenger bus

Max. capacity with physical distancing requirements: 27 passengers (33% full capacity)

Seat map configuration:



Bus model	Maximum occupancy (excluding students who could sit together from the same household)	Percentage of full bus capacity
83- passenger bus	27 passengers	33%

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

After a thorough review of the transportation guidance provided by DESE, I am recommending the following to parents and caregivers:

- 1) I am encouraging parents and caregivers to seek alternative transportation options (i.e. walking, biking, driving, carpooling, etc.) when possible.
- 2) Parents and caregivers of students for whom special transportation is provided for in their IEP are encouraged to transport their children to school and are eligible for reimbursement. For parents and caregivers unable to transport their students for whom special transportation is provided for in their IEP, a representative of the special education department will be in contact to arrange for transportation to in-district or out-of-district settings. Transportation may be modified (size/type of vehicle, number of passengers, designated time of pick-up/drop-off, etc.) to provide for the safe transportation of all students to and from school.

The health and safety provisions outlined in the DESE transportation guidance make it operationally impossible to transport the same number of students to/from in-person school in the coming 2020/21 school year as were transported last year, the 2019/20 school year, with our contracted fleet of 29 school buses. Even if we had the financial resources to procure additional large yellow school buses (\$ 70,000/bus) for use in the 2020/21 school year, local transportation companies (including our current provider) do not have additional buses to designate to our district. We must consider a way(s) to reduce the number of students being transported on our contracted fleet of 29 school buses.

In accordance with MGL Chapter 71, Section 68, we are required to provide transportation to students in Kindergarten through grade 6 who reside two or more miles from their assigned school. In past years, we have allowed for students who reside closer than two miles from their assigned school and students in grades 7 – 12 to pay a fee to ride the school bus. We are not legally obligated to provide such transportation and given the transportation guidance from DESE, and financial and operational constraints we are under at this time, I recommend the school committee revise its current practice for the 2020/21 school year and only provide legally obligated transportation to students in Kindergarten through grade 6 that reside two or more miles from their assigned school. I further recommend the school committee discuss this recommendation at its earliest convenience to provide notice to families for planning purposes, and if approved, refund previously paid bus fees processed for the 2020/21 school year.

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

One logistical matter I feel we should consider, if feasible, is in the event a 5th or 6th grade student who we are legally obligated to transport to middle school has a 7th or 8th grade sibling residing in the same household, assigned to the same school, that the 7th or 8th grade sibling be allowed to ride the school bus and sit in the same seat as their 5th or 6th grade sibling.

Director of Business and Finance, Joanna Johnson-Collins, provides the following update as of Friday July 24, 2020:

Families are currently registering their children on-line to ride the bus for the 2020/21 school year using MCC e-school. The student transportation registration process began in June 2020 and continues through the start of school (and beyond as needed for new students, etc.). All student riders are required to register (and pay) on-line each year, even if there is no fee. A total of 1,610 students have registered to ride the bus to date. This amount is lower compared to last year's registrations which totaled 2,803 by the end of July. We have extended the "early bird" registration discount until the end of July, rather than to the end of June in prior years.

Four (4) Connect-Ed messages were sent to families reminding them to register to ride the bus as this data assists with more efficient bus route and stop creation. We will continue to send reminders regarding bus registration and the information is also available on the CPS website. In a typical school year we anticipate approximately 3,400 student riders in total.

Fall Reopening Transportation Guidance

July 22, 2020

Introduction and overview of guidance

This transportation guidance supplements [DESE's Initial Fall School Reopening Memo](#). The initial memo put forth the goal of the safe return of as many students as possible to in-person school settings – *as in-person school is the best way to ensure student learning and continued social and emotional growth*. The safe transportation of students to and from school is a critical part of achieving this goal. In developing this supplemental transportation guidance, the health and safety of students and transportation staff remain our top priorities.

This guidance focuses on supporting districts to develop a transportation strategy that provides safe conditions for all students and staff traveling by bus, while also maximizing in-person learning:

1. **Follow the medically-advised health and safety requirements** for school bus transportation summarized below and further described starting on page 7.
2. **Address bus capacity challenges** created by the physical distancing requirements on the school bus by considering strategies such as adding bus routes, staggering schedules, and pursuing a waiver for student learning time requirements (on page 4) if needed.
3. **Take proactive steps to promote safe alternative transportation options** for students, including family-provided transportation, walking, and biking, as appropriate.

The Department developed this guidance through collaboration with infectious disease physicians, pediatricians, and public health experts from Massachusetts General Brigham Health System and the Massachusetts Chapter of the American Academy of Pediatrics. We also consulted with the Massachusetts COVID-19 Command Center's [Medical Advisory Board](#), comprised of physicians and other health experts, which carefully reviewed the health and safety requirements for bus transportation outlined in this document.

Please note that this guidance is being issued on July 22, 2020 and is subject to change depending on the COVID-19 trends and as we learn more about the virus from medical research. Schools and districts are encouraged to contact DESE if they would like to discuss individual considerations related to this transportation guidance. Districts should reach out to:

- **Russell Johnston:** Senior Associate Commissioner, Russell.Johnston@mass.gov, 781-605-4958
- **Erin McMahon:** Fall Reopening Implementation Lead, Erin.K.Mcmahon@mass.gov, 781-873-9023.

Core health and safety practices

Several core practices will support safe school bus operations this fall:

- **Masks**
All staff and students on the bus, regardless of age, are required to wear masks at all

The table below estimates the revised maximum capacity of school buses under the configuration above (not including bus monitors or scenarios with multiple children from the same household). In the following section, we outline strategies for implementing this transportation guidance.

Bus model	Maximum occupancy (excluding students who could sit together from same household)	Percentage of full bus capacity
83-passenger bus	27 passengers	33%
77-passenger bus	25 passengers	32%
71-passenger bus	23 passengers	32%
47-passenger bus	15 passengers	32%
29-passenger bus	9 passengers	31%
26-passenger bus	8 passengers	31%
22-passenger bus	7 passengers	32%
14-passenger bus	6 passengers	43%

Transportation planning and surveys

Developing transportation plans

Each district should develop a **transportation plan** that follows the protocols outlined in this guidance. Districts should gather input from contracted transportation providers to develop these plans. Drivers and other transportation staff (e.g., bus monitors, if applicable) must be trained on the transportation plan prior to school reopening.

The plan should address the following key areas:

- **Surveying expected ridership** for the coming school year.
- Strategies for **encouraging alternative modes of transportation**.
- **Addressing bus capacity challenges through modifications to bus routes and schedules**, including potentially staggering school start and end times for greater bus capacity to enable more students to attend full-time, in-person school.
- **Modifications to boarding, pick-up, and drop-off protocols**, including a plan for defining bus and seat assignments.
- **Health and safety protocols**, including but not limited to screening, masks, physical distancing, hand hygiene, ventilation, and precautions for bus drivers and monitors.
- Schedules and protocols for **routine cleaning/disinfecting** of vehicles.
- Strategies, protocols, and training specific to **transportation of students with disabilities**, including those who require close contact with adults.
- **Communications and training** for parents/caregivers, students, and staff.

Surveying families to understand school bus demand

We advise districts to develop a family survey that includes questions on expected bus ridership, if not already conducted. Districts should consider administering the survey more than one time prior to the start of the school year. The survey should proactively encourage parents and caregivers to pursue alternative transportation options when possible.

Districts should consider collecting the following information via surveys:

- How many students will return to school in the fall in-person?
- How many families/students are planning to use alternative transportation?
- What offerings/incentives might persuade families to use alternative transportation?
- What modes of alternative transportation will families/students be likely to use (e.g., walking, biking, driving, carpooling)?
- How many households will have two or more students riding the same bus (to allow more than one student per bench)?
- Might any students/parents/caregivers be willing to serve as bus monitors?

Effectively addressing bus capacity challenges

Districts should look for ways to address capacity challenges by adding routes to existing bus runs, staggering start and end times for students, and encouraging families to seek alternative transportation to school when possible.

1. Increase transportation capacity

Strategies to explore

- **Add additional routes to existing bus schedules to increase capacity**, e.g. add a second or third morning route for a given neighborhood with an earlier or later pick up time than existing routes. This strategy will enable districts to increase capacity in a financially feasible manner, without having to add additional buses.
- **This may require districts to stagger school day start and end times** by cohort within schools and/or across the district to accommodate additional routes.
 - **Waiver request option:** If districts require flexibilities with student learning time requirements to enable more students to attend school in-person, they should contact Russell Johnston (russell.johnston@mass.gov) or Erin McMahon (erin.k.mcmahon@mass.gov) to request a waiver from student learning time requirements. More information on waiver requests will be forthcoming.
- Further **optimizing bus routes** and increasing **number of buses** available, if feasible.

Key considerations

- Coordinate decisions with transportation departments and contracted transportation providers. Decisions will depend on budget constraints, the ability to shift school and/or transportation schedules, and bus/driver availability.
- Modify and augment school bus pick-up and drop-off procedures to minimize crowding.

2. Increase the number of parents/caregivers who safely transport their students

Strategies to explore

- Encouraging parents/caregivers to **transport their children**
- Encouraging/facilitating **carpooling within fixed cohorts**

Key considerations

- Consider creating or expanding before- and after-school programs to align with parent work schedules to make it easier for families to transport their children.
- Modify and augment pick-up and drop-off procedures to account for increased driver traffic to minimize crowding.
- Inform parents and students about appropriate health and safety guidelines, including the need to wear a mask if transporting students from multiple households and the need to maintain physical distance as is feasible.
- Consider incentives for families to encourage transporting their students.

3. Increase the number of students who safely walk or bike to school

Strategies to explore

- **“Walking school bus” programs** for younger age groups (i.e., groups of children walking to school with adult supervision).¹
 - Districts/schools can facilitate this directly or encourage parents/caregivers to organize themselves as volunteers, while adhering to appropriate health and safety guidelines.
- Promoting walking/biking through **walk-to-school** or **bike-to-school campaigns**.
- **Partnering with bike share companies** to offer discounts or offer bike subsidies.

Key considerations

- Encourage “walking school bus” programs within consistent student groups or cohorts and/or household members.
- Inform participating parents and students about appropriate health and safety guidelines, including the need to wear a mask at all times and the need to maintain maximum physical distance.
- Engage local police departments when appropriate to help with safety protocols across extended walk zones.²
- Prepare for changing transportation patterns (e.g., more crossing guards, bike racks)³ and work with local authorities as needed.

Other implementation considerations

Seat assignments and boarding

Assigning specific buses, routes, and seats to students and staff in advance will limit potential exposure and make contact tracing easier to conduct.⁴ In addition, to prevent crowding and minimize interaction, students and transportation staff should follow the protocols outlined below when entering or exiting the vehicle.

- **Keep bus staffing assignments as static as possible** by assigning drivers and other transportation staff to a single bus and a specific route.
- **Assign students to a single bus and to an assigned seat.** Children from the same household should be assigned seats together. Seating arrangements should also account for students with disabilities who require close contact from adults.
- **As students board the bus, occupy seats starting from the rear of the bus and fill sequentially to the front.** Upon arrival at school, the bus should be unloaded in a controlled manner, starting from the front of the bus and emptying sequentially to the back.
- **Assign seats with the above boarding order and process in mind** (i.e., based on *when* students will board during the route). For example, students boarding the bus at the beginning of the route should be assigned seats at the *rear* of the bus, and students boarding the bus at the end of the route should be assigned seats at the front.

Pick-up and drop-off protocols

Modify arrival and departure protocols to limit crowding upon student drop-off and pick-up. District and school leaders should establish policies for student entry and dismissal including a plan for traffic, drop-off, and pick-up that complies with physical distancing guidelines.

- **Consider having one bus of students enter the building at a time.** When weather allows, students who are not entering right away should wait outside, preferably with members of their cohort, in designated areas that are clearly marked for physical distancing.
- **Consider how to schedule students who will walk or bike to school or will be dropped off by car** to limit crowding and support physical distancing.
- **Prepare to respond to changing transportation patterns** (e.g., more crossing guards, bike racks/storage)⁵ and work with local authorities as needed.
- **Consider utilizing multiple entry/exit points and pick-up/drop-off locations** (e.g., assign students/grade levels to different entrances at arrival and departure times).
- **Modify protocols for parent/caregiver pick-up and drop-off**
 - Designate appropriate pick-up area(s) for parents/caregivers.
 - Parents/caregivers should remain in their vehicle while waiting for their child.
 - Parents/caregivers should maintain physical distancing standards and wear masks if they exit their vehicle.
- **High schools should consider designating extra parking spots or street spaces for student parking** if surveys show that more students will be using personal vehicles.

Considerations for students with disabilities

Some students with disabilities require specialized transportation as part of their Individualized Education Program (IEP). To reduce the risk of COVID-19 transmission, districts should work collaboratively with parents of students who are eligible for specialized transportation to determine their ability to transport their child(ren) to and from school.

- **Parents of students for whom special transportation is provided for in their IEPs and who transport their student are eligible for reimbursement**, according to [603 CMR 28.07\(6\)](#). In these cases, the student maintains the right to access transportation for a disability-related need at a future date. The IEP should not be amended to reflect the temporary change in transportation arrangements, but the family should be notified in writing of this temporary change if they agree to transport their student.
- In cases where special transportation is provided for in the student's IEP and the family is unable to transport their student, **school districts must coordinate and provide transportation for those students, including students in out-of-district placements.**

Public transportation

Districts should work with their regional transportation authorities if students take public transportation to or from school. Districts should provide health and safety guidelines to students using public transit systems including⁶:

- **Limit touching frequently touched surfaces** such as kiosks, touchscreens, ticket machines, turnstiles, handrails, restroom surfaces, elevator buttons, and benches as much as possible.
- **Wear a mask at all times during transportation.**
- **Follow physical distancing guidelines** by maximizing space between riders as feasible.
- **Practice hand hygiene** (e.g., use hand sanitizer after leaving the transit station or bus stop).
- **When possible, travel during non-peak hours** when there are likely to be fewer people. If you expect a significant number of students within your district to take public transportation, consider adjusting start/end times to avoid rush-hour transit.
- **Check with local transit authorities for the latest information** on changes to services and procedures, especially if additional assistance is required.

Transportation health and safety requirements and related guidance

The health and safety of students and staff are our top priorities as we prepare for in-person learning this fall. This section outlines school transportation health and safety requirements developed in collaboration with infectious disease physicians, pediatricians and public health experts from the Massachusetts General Brigham Health System and the Massachusetts chapter of the American Academy of Pediatrics.

Our process included a thorough review of guidelines from the Centers for Disease Control (CDC) and World Health Organization (WHO), as well as available medical literature on COVID-19 related to children and school settings. Finally, the Massachusetts COVID-19 Command Center [Medical Advisory Board](#), made up of physicians and other health experts, has carefully reviewed the transportation health and safety requirements outlined below. Please refer to the Initial Fall School Reopening Memo for a more extensive review of medical literature and evidence.

Bus monitor

To ensure adherence to health and safety guidelines, we encourage districts to consider **adding a bus monitor to every bus**. This role could be a hired position, paraprofessional, current student, staff member, or volunteer, but should not be an individual at high risk for COVID-19. This bus monitor must also adhere to all health and safety guidelines outlined in this memo.

Bus monitor responsibilities may include:

- Asking whether students received **at-home pre-screening** (see “Symptoms screening” below).
- Managing vehicle **entry/exit processes** including directing students to assigned seating.
- Ensuring all **health and safety requirements are met** (e.g., physical distancing, masks, ventilation, hand sanitizer, safe storage of health and safety supplies, etc.).
- Coordinating **arrival/departure** and **entry/dismissal protocols**.
- Assisting with **routine cleaning** and **sanitization activities**, as appropriate.

Symptom screening

Checking for symptoms each morning by families and caregivers, before students arrive at the bus stop, is critical and will serve as the primary screening mechanism for COVID-19 symptoms.⁷

- **Bus drivers or bus monitors (if applicable) should be appropriately trained to observe students upon entry.** If students appear symptomatic, and a parent/caregiver is present to take them home, they should not be permitted to enter the school bus. If a parent/caregiver is not present to take them home, bus monitors should refer students who may be symptomatic to the school healthcare point of contact immediately upon arrival.
- **If a student who may be symptomatic must board the vehicle, they should be spaced at least six feet from other students as feasible.** Close off areas used by the student, and do not use those areas again until after cleaning and disinfecting.⁸
- **Consider posting signs at bus entrances clearly indicating that no one may enter if they have symptoms of respiratory illness or fever.**
- **If children become sick during the day, they should not be permitted to travel home via school bus.**

Masks

Everyone on the bus and waiting at bus stops must wear masks that cover the nose and mouth at all times.

- **Adults**, including drivers and other transportation staff (e.g., bus monitors), **are required to wear masks**.
- **Students are required to wear masks, regardless of age, when on the bus.**
- **Exceptions to masks for students:** Face shields may be an option for students with medical, behavioral, or other challenges who are unable to wear masks. Please see the

“physical distancing” section below for protocols on how to work with families of students who cannot wear masks due to medical, behavioral, or other challenges.

- **Masks should be provided by the student/family**, but districts must ensure that sufficient extra disposable masks are made available on all buses for any student who needs them.

Physical distancing

As reviewed and advised by the Massachusetts COVID-19 Command Center Medical Advisory Group, students must maintain a minimum distance of 3 feet from others, unless they are members of the same household.⁹ For transportation, this means one student per bench, alternating sides for each row.

The following distancing standards must be implemented in conjunction with strict adherence to health and safety requirements:

- Distancing requirements apply both while **waiting at bus stops and while in transit**.
- **Children from the same household should be seated together** and may be seated two or more students per bench (closer than 3 feet).
- **As may be appropriate, consider marking off ground at bus stops** where students can wait at 6 feet of physical distance from one another (if not wearing masks).
- **Students should face forward at all times** and refrain from eating, shouting, singing, or sharing items while in transit.
- **Determine and post maximum occupancy for each bus** while following these distancing guidelines.
- **Students who are not able to wear a mask while riding the bus** should maintain 6 feet of distance between themselves and other students. If possible, the student should wear a face shield while on the bus. Districts should work with the families of students who are regularly unable to wear a mask regarding possible alternative transportation arrangements (i.e. walking to school or the family transporting the student).

Hand sanitizing

Install hand sanitizer dispensers on buses for students and drivers to clean hands as they board and exit. Alcohol-based hand sanitizer with at least 60 percent ethanol or at least 70 percent isopropanol content can be used.¹⁰ Hand sanitizer should be applied to all surfaces of the hands in sufficient quantity that it takes 20 seconds of rubbing hands together for the sanitizer to dry.

- **Hand sanitizer dispensers should be placed only at the entrance of school buses within view of the bus driver or monitor** to ensure appropriate use. Students and staff are required to exercise hand hygiene (handwashing or sanitizing) upon arrival to school.
- **During winter months, students wearing gloves upon entry should be encouraged to keep gloves on at all times** during transit to the extent possible. If the student wishes to remove the gloves, they should follow the hand sanitizing protocols outlined above upon entry and exit.

Ventilation

Mitigate airborne transmission by increasing outdoor air ventilation. Doing so helps dilute the concentration or displace the presence of an airborne virus. Opening windows can greatly increase the level of ventilation within a school bus and therefore reduce COVID-19 transmission risk.¹¹

- **Keep windows open at all times during operation**, unless not possible due to extreme weather conditions. Even in cold or rainy weather, bus windows should be kept open at least partially (a couple of inches), if possible.
- **Consider keeping roof hatches open** on buses during operation for further ventilation.¹²

Cleaning and disinfecting

Coordinate with the district transportation department and contracted transportation providers to ensure vehicles are properly cleaned and disinfected. *At a minimum, high-touch surfaces (see examples below) must be cleaned and disinfected thoroughly after each morning route and after each afternoon route using EPA-approved disinfectants.*^{13,14} The interior of each vehicle must be cleaned and disinfected thoroughly at least once each day.

- **Clean high-touch surfaces first and most frequently**, including buttons, handholds, pull cords, window latches, rails, steering wheels, door handles, shift knobs, dashboard controls, and stanchions.¹⁵
- **Conduct thorough routine cleaning of vehicles**, including dusting and wet-mopping vehicle floors, removing trash, wiping heat and air conditioner vents, spot cleaning walls and seats, dusting horizontal surfaces, cleaning spills, etc.¹⁶
- **Routine cleaning outlined above should be completed prior to disinfection** to remove all surface matter.
- **Doors and windows should remain open when cleaning the vehicle.**¹⁷
- **Staff should be trained to use disinfectants in a safe and effective manner** and to clean up potentially infectious materials and body fluid spills. All sanitizing and disinfecting solutions must be labeled properly to identify the contents and kept out of the reach of students.
- **Drivers and monitors should have adequate supplies** of soap, paper towels, tissues, hand sanitizer, garbage bags, and other critical cleaning supplies.

Precautions for transportation staff

Bus drivers and monitors face potential exposure through close contact with passengers, contact with high-touch surfaces, or by touching their mouth, nose, or eyes.¹⁸ Older individuals and those with serious underlying medical conditions may be at higher risk for more serious complications from COVID-19. To mitigate these risks, all bus drivers and monitors should take the following precautions when transporting students:¹⁹

- **Avoid touching surfaces** often touched by passengers.
- **Wear masks** covering the nose and mouth at all times.

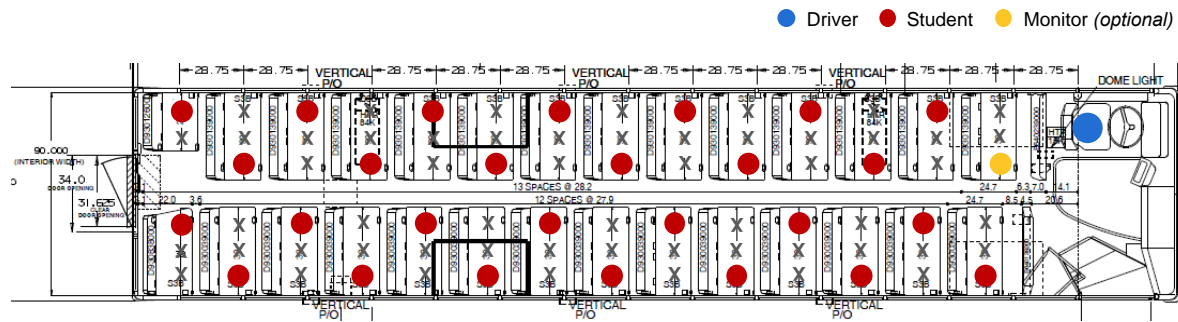
- **Use gloves if required to touch surfaces contaminated by bodily fluids.**
- **Maintain proper hand hygiene.** Wash hands regularly with soap and water when available for at least 20 seconds and use an alcohol-based hand sanitizer.
- **Don't report for duty if sick.**

Appendix A: Bus seating configurations and capacity estimates

Bus Model: 83-passenger bus

Max. capacity with physical distancing requirements: 27 passengers (33% full capacity)

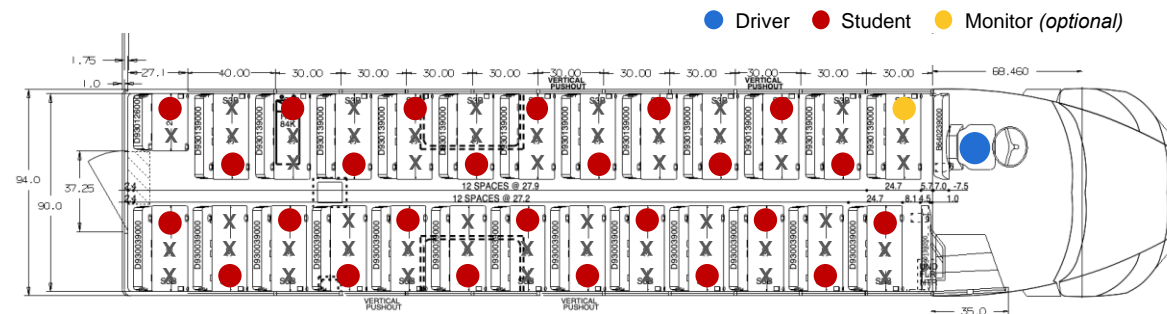
Seat map configuration:



Bus Model: 77-passenger bus

Max. capacity with physical distancing requirements: 25 passengers (32% full capacity)

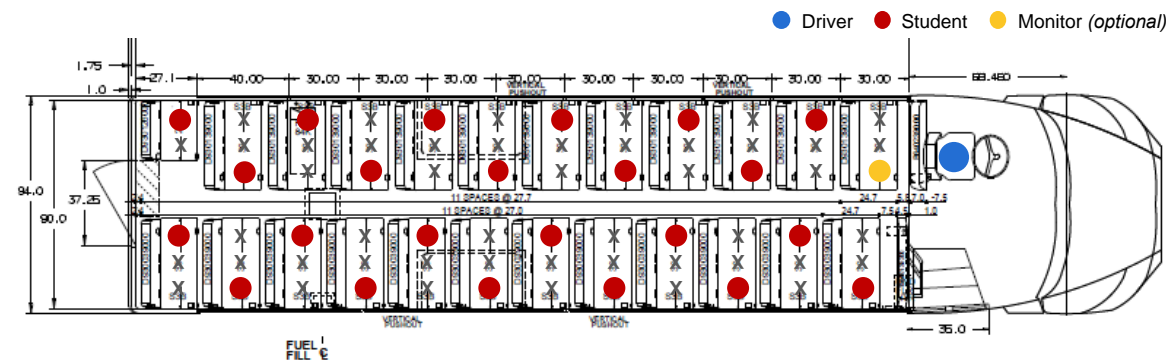
Seat map configuration:



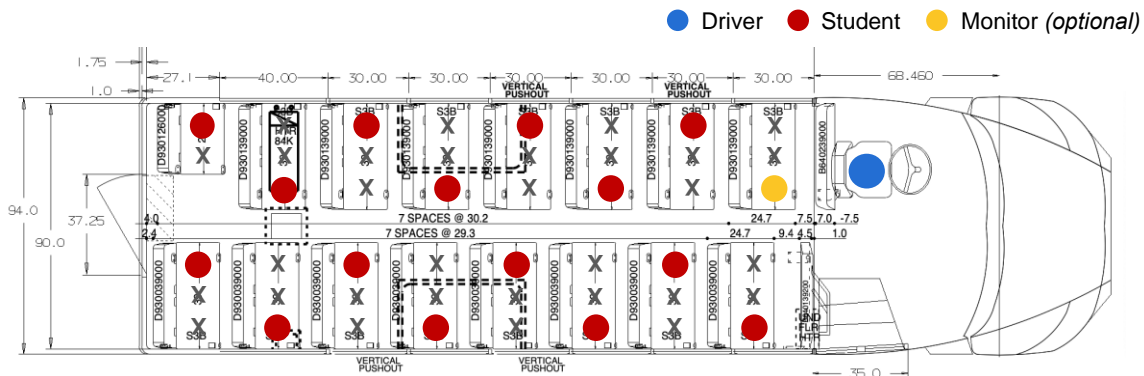
Bus Model: 71-passenger bus

Max. capacity with physical distancing requirements: 23 passengers (32% full capacity)

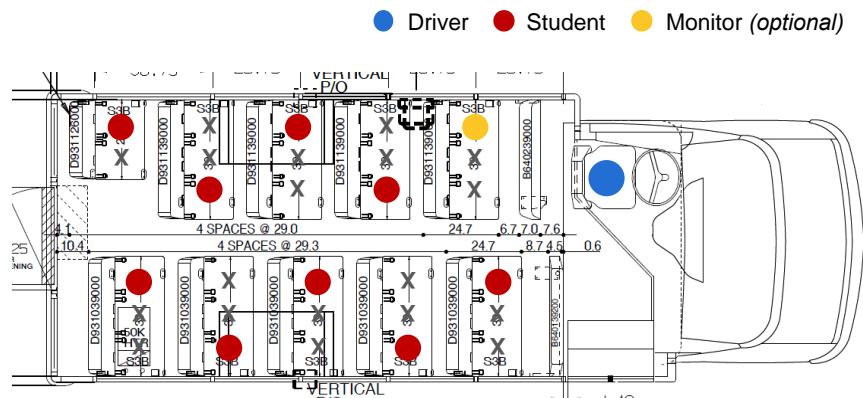
Seat map configuration:



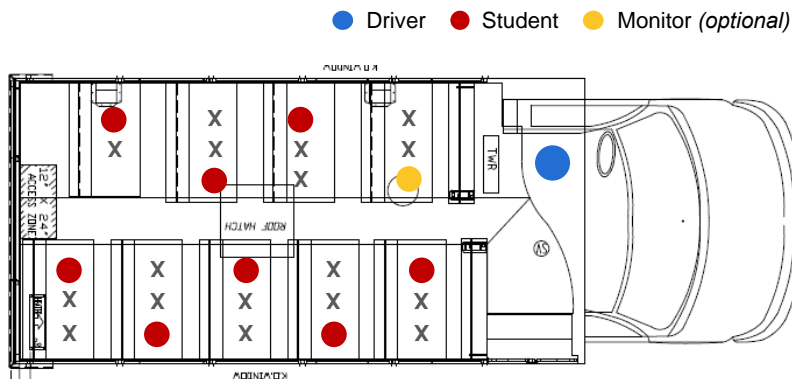
Seat map configuration:



Seat map configuration:



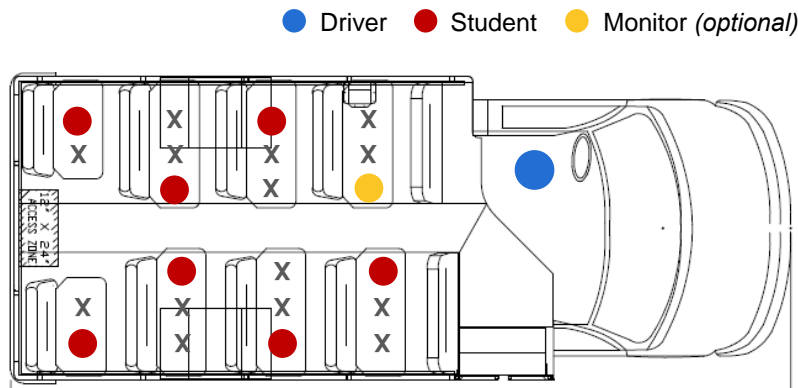
Seat map configuration:



Bus Model: 22-passenger bus

Max. capacity with physical distancing requirements: 7 passengers (32% full capacity)

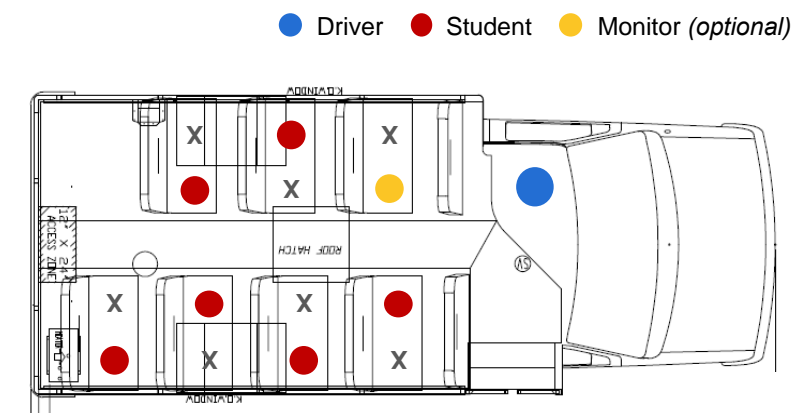
Seat map configuration:



Bus Model: 14-passenger bus

Max. capacity with physical distancing requirements: 6 passengers (43% full capacity)

Seat map configuration:



¹ Safe Routes Partnership, COVID-19 Resource Center. Available at: <https://www.saferoutespartnership.org/safe-routes-school/covid19>

² Harvard T. H. Chan School of Public Health, Schools for Health: Risk Reduction Strategies for Reopening Schools. (2020, June). Available at: <https://schools.forhealth.org/wp-content/uploads/sites/19/2020/06/Harvard-Healthy-Buildings-Program-Schools-For-Health-Reopening-Covid19-June2020.pdf>

³ Ibid.

⁴ Education Week, Managing Buses May Be the Hardest Part of Reopening Schools. (2020, June 10). Available at: <https://www.edweek.org/ew/articles/2020/06/11/managing-buses-may-be-the-hardest-part.html>

⁵ Harvard T. H. Chan School of Public Health, Schools for Health: Risk Reduction Strategies for Reopening Schools. (2020, June). Available at: <https://schools.forhealth.org/wp-content/uploads/sites/19/2020/06/Harvard-Healthy-Buildings-Program-Schools-For-Health-Reopening-Covid19-June2020.pdf>

⁶ CDC, Protect Yourself When Using Transportation. (2020, May 26). Available at: <https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/using-transportation.html#PublicTransit>

⁷ CDC, Considerations for Schools. (2020, May 19). Available at: <https://www.cdc.gov/coronavirus/2019-ncov/community/schools-childcare/schools.html>

⁸ Ibid.

⁹ WHO, Considerations for school-related public health measures in the context of COVID-19. (2020, May 10). Available at: <https://www.who.int/publications/i/item/considerations-for-school-related-public-health-measures-in-the-context-of-covid-19>

¹⁰ CDC, Hand Hygiene Recommendations, (2020, May 17). Available at: <https://www.cdc.gov/coronavirus/2019-ncov/hcp/hand-hygiene.html>

¹¹ Harvard T. H. Chan School of Public Health, Schools for Health: Risk Reduction Strategies for Reopening Schools. (2020, June). Available at: <https://schools.forhealth.org/wp-content/uploads/sites/19/2020/06/Harvard-Healthy-Buildings-Program-Schools-For-Health-Reopening-Covid19-June2020.pdf>

¹² <https://www.schoolbusfleet.com/10119440/7-bus-safety-practices-districts-are-planning-for-school-start>

¹³ EPA, List N: Disinfectants for Use Against SARS-CoV-2 (COVID-19). (2020, June 17). Available at: <https://www.epa.gov/pesticide-registration/list-n-disinfectants-use-against-sars-cov-2-covid-19>

¹⁴ CDC, Cleaning and Disinfection for Non-emergency Transport Vehicles. (2020, April 14). Available at: <https://www.cdc.gov/coronavirus/2019-ncov/community/organizations/disinfecting-transport-vehicles.html>

¹⁵ Ibid.

¹⁶ American Federation of Teachers, COVID-19 Resources for School Bus Personnel: Best Cleaning and Disinfecting Practices for Buses. (2020, March 23). Available at: https://www.aft.org/sites/default/files/covid19_info_buscleaning.pdf

¹⁷ CDC, Cleaning and Disinfection for Non-emergency Transport Vehicles. (2020, April 14). Available at: <https://www.cdc.gov/coronavirus/2019-ncov/community/organizations/disinfecting-transport-vehicles.html>

¹⁸ CDC, What Bus Transit Operators Need to Know About COVID-19. (2020, April 14). Available at: <https://www.cdc.gov/coronavirus/2019-ncov/community/organizations/bus-transit-operator.html>

¹⁹ Ibid.

July 22, 2020

TO: Dr. Jay Lang, Superintendent
Paul Cohen, Town Manager
Sue Rosa, Board of Health
Gary Persechetti, Director of Plant and Facilities
Chief Spinney, Chelmsford Police Department
Chief Ryan, Chelmsford Fire Department
Ryan Houle, Fire Inspector

From: Stephen Murray, Principal

Re: Graduation Plan

Time Frame:

9am Students start lining up and check-in
10am Ceremony starts
11:30am Ceremony ends

Ceremony is 90 minutes

In accordance with the guidelines from the state, graduation ceremonies scheduled for after July 18 may be scheduled outside if specific requirements are met such as:

- * Ceremony is outside without coverings
- * Attendees wear masks
- * Limited number of guests
- * Graduates and guests are socially distanced

The following proposal is for an in-person graduation at Chelmsford High School on Simonian Stadium Field for Saturday, August 8 at 10:00 AM, with a rain date on August 9, at 10:00am. Please note that the ceremony will be livestreamed by Chelmsford Telemedia. For the in-person ceremony, the following conditions will apply:

Set Up

- * Students will be seated on the turf alphabetically based on their House assignment.
- * Students are permitted to bring up to 2 immediate family members only.
- * Students are required to pre-register their two family members in advance of the ceremony by August 8th ceremony.
- * Students will be seated on the field 6 feet apart.
- * Staff will be seated on the field 6 feet apart.
- * Ten volunteers will be utilized to seat each family, check-in guests, and assist with the ceremony.

- * We will have hand sanitizer stations available for all guests. The sanitizer stations will be at
Located:
 - At the entrance
 - Outside of each bathroom
 - At the ramp for both the home and visitor stands
 - On stage
 - On the field
- * Markings outside at the stadium entrance will be placed for each family group to stand on as they wait to be seated.
- * Staff members are required to pre-register in order to attend the ceremony.
- * 20 dignitaries and speakers will be seated on stage, six feet apart.
- * Family guests for each student will be seated 6 feet apart in the home and visitor sections of the bleachers.
- * There will be 2 podiums on stage. After each speaker the podium will be sanitized and wiped between uses.

Arrival:

- Graduates will arrive at 9am and report the high school track. Graduates will wait in lines 6 feet apart.
- We will use the high school student parking lot, faculty parking lot, the PAC parking lot and the parking lot at Harrington School for parking. If more spots are needed,
- Three CHS school employees will be checking in graduates up on the high school track.
- * Four CHS employees will be checking in guests at the entrance to the stadium.
- This is a closed event and not open to the public
- Below are the arrival times for graduates

Conferring of Diplomas

- Students will line up on stage left six feet apart, guided by an administrator or staff volunteer.
- After the student's name is announced, the student will enter stage left and retrieve the diploma from a table. There will be no contact with another person. One of the Administrators will have gloves on and will handle all of the diplomas and place each one on the table for the graduate to take.
- No handshakes will take place. Each student will then proceed to the right side of the stage, pose for a picture and proceed back to their seat.
- Photographs will be made available for all students and family members online via the Photography studio.
- The music for the band and chorus, which includes "The Star Spangle Banner," will be

pre-recorded.

End of Ceremony

- The principal will end the ceremony and provide reminder instruction on how the graduates and their families will be exiting.
- Graduates and their families, starting with the front row and ushered by a volunteer, will be escorted towards the exit.
- Each row will be directed to the exit by a volunteer when social distancing is able to happen.
- Exiting in an orderly fashion will prevent congestion at the exit.
- Music will play on a loop as the graduates and their families members exit.
- Students and their families will be informed about the procedures and expectations via email.

Additional Logistics

- All attendees will be required to wear a mask before and during the event. Customized masks are being provided to all graduates and faculty members.
- Per DESE guidelines, only people speaking at the podium can take off their mask. Each Speaker must put their mask back on when returning to their seat.
- CHS will be providing all students, volunteers, staff and dignitaries masks. Guests are expected to bring their own masks and will not be admitted to the ceremony without a mask.
- No heels may be worn on Simonian Field. All participants are required to wear flats to avoid damage to the turf.
- Press will be invited to photograph and cover the ceremony. They will be socially distanced from all attendees.
 - We will use the bathrooms located in the stadium with appropriate markers that mark social distancing.

Safety Plan

- If you need medical assistance an ambulance will be available and located inside of the Stadium similar to sporting events.
- In the event that we need to delay Graduation and need to evacuate for an emergency.
- We will provide specific instructions on how to evacuate in an orderly fashion making use of the main and alternate exits.
- Please follow the instructions given above about how people will exit the stadium after the ceremony concludes.
- Custodians will be cleaning the bathrooms regularly throughout the ceremony.
- All who attend the ceremony (for the exception of those setting up and breaking down) will leave the field and the CHS campus directly and will not congregate on the grounds.

The release of rows at the end of Graduation can be coordinated based on the number of attendees and rows actually used. Release participants by row, allowing three/five minutes between rows or until row cleared.

- Masks should be worn when you are within six feet of a non-household member.

In the event of an emergency and need to delay Graduation.

- a. Announce that due to a _____ emergency we will need to delay Graduation. We will release each row in an orderly fashion. Please return to your vehicles. If you have walked to the event, see an usher for further assistance. (the usher can direct folks to the high school).
- b. Please take all of your belongings with you.

Number of Estimated Attendees (final numbers available on August 3rd):

Graduates - 360

Staff - 33

Guests of Graduates (family members) 728 or less

(Each graduate can bring up to 1-2 people from their immediate family.)

Dignitaries 10

Volunteers (for seating guests) 10

Fire detail - 2

Police detail Proposal below - 4

Photographers - 2

Press - 4 (Two from the Lowell Sun and Chelmsford Independent)

Chelmsford TV (for live streaming) – 10

EMT - 2

TOTAL: 1,165

Police Detail

Here is what I would suggest for Police assistance. It's very similar to what was done in the past when graduations were held on campus. The main difference is that there will be far less people attending graduation at this year's on campus ceremony due to DESE regulations pertaining to Covid.

One Officer assigned to the CHS entrance by Harrington to direct traffic both before and after the ceremony.

Second Officer assigned to intersection in the back parking between the track and the parking lot to help with traffic and people crossing both before and after the ceremony.

Third Officer assigned to the entrance before and after the ceremony

Fourth Officer assigned inside of the stadium.

- I will defer to Chief Spinney on the following. I do not intend to have the police involved keeping people at social distancing standards nor telling people to keep their masks on. Our staff and volunteers will do this.

However, could the police be available to intervene should a guest refuse to comply with the state mandates? Could the police also be available to assist if our staff has any issues with people trying to get into the event and they are not allowed due to limitations.

Respectfully submitted,
Stephen Murray - Principal