



Chelmsford School Department School Committee

Notice of Public Meeting

Email Posting to townclerk@townofchelmsford.us Thank you.

Filed with Town Clerk:

As required by G.L. c. 30 A, §18-25

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

PLACE: CPS Central Administration Office ADDRESS: 230 North Road

CALL TO ORDER

PLEDGE OF ALLEGIANCE

CHAIR OPENING STATEMENT

CONSENT AGENDA

1. Approval of the minutes of the regular school committee meeting of January 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. Announcement: Chelmsford High School Alumni Association 2020 Hall of Fame Inductees
2. Presentation: Spotlight on the Departments – Mathematics Department
3. Presentation: Spotlight on the Schools – Chelmsford High School
4. Approved 2020/21 School Calendar
5. Proposed FY21 Budget Calendar / Timeline
6. FY20 Budget Report: 2nd Quarter Financials
7. Recommended FY20 Budget Transfers
8. Literacy Update
9. Curriculum, Instruction & Assessment Guide
10. Personnel Report: December 2019
11. Approval of Conference and Field Trip Requests
12. Executive Session: M.G.L. Ch. 30A, Section 21(a)(2) - The Chelmsford School Committee provides public notice of its intent to convene in executive session to conduct strategy sessions in preparation for negotiations with nonunion personnel.

REPORTS

1. Liaison Reports

ACTION/NEW ITEMS

1. Request for Reports & Updates

PUBLIC COMMENTS:

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

ADJOURNMENT

**CHELMSFORD SCHOOL COMMITTEE
REGULAR MEETING
January 7, 2020
Meeting Minutes**

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

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

Call to Order

6:00 p.m.

Pledge of Allegiance

Chair Opening Statement

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

Consent Agenda

1. Approval of the minutes of the regular school committee meeting of December 3, 2019

Mr. Moses motioned to approve the regular Committee minutes of December 3, 2019. Ms. Newcomb seconded. Motion carries 5-0.

CHS Student Representative Announcements

Sudeep announced that a School Concert will be held on January 9th at the PAC, as well as a Chorus Fest on January 11th for grades four through twelve. On January 17, 2020, "In Tune" will perform at the PAC and money collected will be donated to charity. DECA Districts were held today and 19 CHS students qualified to go to "states".

Due to school snow days, Katrina shared that mid-year exams will take place on January 22nd, and applications for Senior Capstone will be accepted until the end of this week. At CHS a new speaker has been installed in the gym and the gym wall has been redone by the graduating class of 2019. Rehearsals are continuing for the children's play which will be performed at the end of January.

Good News

Mr. Doherty attended the CHS concert on December 11th which included wonderful performances by the symphony, treble choir and jazz band. He also attended the McCarthy winter concert on December 12th. Ms. Richardson's eclectic music choices included acapella through folk music. "A remarkable job!" Along with Mr. Battle, Mr. Doherty was pleased to judge today's DECA competition at CHS.

Public Comments

None.

New Business

1. Presentation: Spotlight on the Schools: Byam Elementary School

Principal Jason Fredette and Assistant Principal Betsy Dolan along with Byam students and staff shared the many ways that “Byam Inspires”. Ms. O’Donnell and four of her kindergarten students demonstrated the success of the Louie Loot Bags which go home weekly with students to support their emergent literacy skills. School mascot, Louie the Lion, also made a guest appearance! Ms. Babson and three of her fourth graders demonstrated a game from “Family Math Night”. This activity held once a month has provided a lot of excitement over math and math facts. After demonstrating a card game called “Salute” the students then taught the game to the Committee members who had differing degrees of results! The Byam School Association (parent group) provides enrichment programs. This year they invited a speed painter, Rob Surette, to the school. Second grade teacher Ms. Harris and her student, Carolyn, shared that his message of empathy and giving, inspired Carolyn to go home and create a picture of Mr. Surette which she sent along with a letter to him thanking him for his message that “giving is more than keeping”. He not only responded but has shared Carolyn’s drawing on his web site. Assistant Principal Dolan and nine fourth grade “PRIDE Ambassadors” talked about Byam’s three “R’s”: Respect; Ready; Responsible”. The Ambassadors are nominated by staff for continuing to do the right thing and be good role models while at the school. All students at Byam are eligible to receive a “ROAR” certificate which are displayed in the “Hall of Fame”. ROARS were distributed to the School Committee members by the Ambassadors. Staff “ROARS” are also given out in a weekly newsletter. Byam teacher Ms. Szablak was also recognized for her work with this group during the past two years. Finally, music teacher, Mr. Graber and six fourth grade ukulele players serenaded by playing *Twinkle, Twinkle Little Star* and then progressed to *There was an Old Woman of Skin and Bone*, which involved doing fret work. Their closing song involved using chords. Dr. Lang and Committee members praised the presentation, students, staff and parents. A picture was taken of the Committee with the students for the web site.

2. Presentation: Spotlight on the Departments – Social Studies Department

Stephanie Quinn, Department Coordinator for the History and Social Science Department, began this evening’s presentation with a slide of the CHS civics students at the State House in Boston, highlighting the opportunity the students had to spend a day there and interact with their representatives. The curriculum K through grade 12 includes: world history; culture; geography; economics; sociology and psychology and enlightens students on all aspects of “The Human Condition” by focusing on the new frameworks adopted in 2018, Grade three curriculum focuses on Massachusetts and Chelmsford. This includes working with The Chelmsford Historical Society and The Garrison House. Grade five now focuses on U. S. History and government and includes field trips to The Commonwealth Museum (state archives and an archeological dig) and The Freedom Trail. Starting next year eighth graders at both middle schools will move to a new full year focus on civics. A special project will focus on “how democracies evolve and persist”. Another Civics project will be required in eleventh grade. For more details on the civics projects, please view the slide show included in tonight’s packet and Ms. Quinn’s presentation on Chelmsford Telemedia/YouTube. This year’s eighth grade will focus on “trash” and how the town government and citizens provide solutions. Grade eleven students will pick topics on their own or with a small group. At CHS grades ten and eleven addresses U.S. History with a focus on the past 30 to 40 years and how that effects the present day with direct contact with community and state leaders. Much of the work is done in Google Documents. The middle school National Geography Bee Winners, Gavin Lambert and Alex Heater will have the possibility of moving on to the State Bee.

3. Update: Communications and Media Director

Jodie Luksha, Director of Communications and Media, who joined the school district in September 2019, updated the Committee on what she has accomplished in her first few months in her newly created position in Chelmsford. She has learned what tools are available to her; visited all the schools; assessed the needs and requirements; and has established relationships with the Town and the media. She has been working on creating processes and strategies, executed day-to-day operations and continues to identify and resolve challenges. She submits press releases to the media to promote events in all schools. Much of her work has been updating all the websites, formatting organization and creating ease of use for all. During the summer of 2020 she will update the website template. Social media includes using Facebook, Twitter and Instagram. Her full slide show is in tonight's agenda packet and her complete presentation may be viewed on Chelmsford Telemedia/YouTube.

4. Update: New Social Worker Position at Parker Middle School

Larainne M. Wilson, K-12 Coordinator of Social Emotional Learning and Counseling Services provided an update on the social worker position new to Parker School this year. The position of social worker was added to Parker to help address students and families with basic needs such as housing and food, as well as to act as an addition to the staff already working in guidance, psychology, health and other areas. Ms. Julia Vogel, an experienced mental health professional, was hired and enhances the support system for Parker Middle School. She also collaborates with the social worker hired by the Town last year, in some situations. Additionally, she is creating a list of resources available to the community which will be shared in Google Drive.

5. FY21 Capital Planning Committee Recommendations to Town Meeting

Dr. Lang's memorandum in tonight's packet details which capital improvements for the schools were approved by the Town's Capital Planning Committee to be brought forward to Town meeting in April. Dr. Lang is pleased with the projects that were approved and thanks Mr. Doherty for his work with the Town on these recommendations.

6. 2019 SOI Notification re: MSBA Core Program Application

Dr. Lang shared that the Chelmsford High School SOI project submitted for 2019 will not be invited to the eligibility period. The School Committee will need to discuss future applications. The MBSA deadline for submissions is April 8, 2020.

7. 2019/20 School Improvement Plans

In tonight's packet Dr. Lang has shared the School Improvement Plans for each of the Chelmsford Schools. The plans specific to each school will be uploaded to the appropriate websites in the next few days. The plans are created by building administrators and building leadership team members for each school year. By the summer the plans are reviewed to see what actions have been taken. These plans contribute to the District's long-term strategic plan. Committee members suggested looking at these plans in more detail at future meetings.

8. Multi-Year Strategic Plan – Discussion and Planning

Dr. Lang shared notes from the forum of December 10, 2019, which includes feedback from those in attendance that evening. Staff surveys are currently taking place at each school. Data will be available by next week and will be shared with Committee members in an upcoming report. More discussion and planning will take place at future Committee meetings.

9. Update: Multi-Function School Activity Bus Usage

In tonight's packet, Dr. Lang shared a memorandum and data on the MFSAB. It has been useful for sports teams, clubs and student activity groups and has saved a total of \$10,000 compared to the cost of using outside contractor's for transportation for these smaller groups.

10. Personnel Report: November 2019

No action required.

11. Approval of Conference and Field Trip Requests

Mr. Moses motioned to approve the conference and field trip requests as presented. Ms. Newcomb seconded. Motion carries 5-0.

Reports

1. Liaison Reports

Ms. Santos was pleased to attend the Byam and Harrington combined "Holiday Store" and to be a judge in the gingerbread house contest displayed at the public library. Ms. Newcomb shared that she will be attending PTO meetings during the upcoming week. The Chelmsford Friends of Music will have their bottle and can drive this Saturday and will hold a meeting on January 16, 2020. SEPAC will meet on January 23, 2020. Both Mr. Doherty and Mr. Moses have upcoming meetings this week.

Action/New Items

1. Request for Reports & Updates

Ms. Newcomb, considering the situation in today's world, would like to revisit the CPS policies on diversity and inclusion and reaffirm where the CPS stand in supporting all students. Ms. Santos was pleased with the communications/media presentation and would like to see the use of consistent language in our communications about the CPS policies on diversity. Ms. Newcomb would like to revisit the Comprehensive Facilities Plan. Mr. King asked that the next regular meeting be changed to January 28, 2020, to accommodate an executive session with the attorneys before the committee meeting. Mr. King also wanted members to volunteer on study committees concerning upcoming negotiations. Those interested will get back to him directly.

Ms. Santos would also like to see data included in the scheduled presentation on SEL. Mr. King would like to review the status of The Committee and Superintendent's goals during a meeting soon.

Public Comments

None.

Adjournment (9:01 p.m.)

Mr. Moses motioned to adjourn. Ms. Newcomb seconded. Motion carries 5-0.

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

Respectfully submitted by Sharon Giglio

CHELMSFORD HIGH SCHOOL ALUMNI ASSOCIATION



10 January 2020

The Chelmsford High School Alumni Association proudly announces its Thirtieth Annual Hall of Fame Induction. The ceremony will take place on the evening of the 21st of March, 2020 at the UMass Lowell Conference Center in Lowell, MA. The program will include a social at 5:45 PM; dinner at 6:30 PM and the induction at 7:00 PM.

Those being inducted are as follows:

Keith M. Aucoin
Class of 1997

Khara L. Campbell
Class of 1996

Matthew J. Ciesluk
Class of 1991

Daniel P. Curran
Class of 1995

Rebecca L. Friedman
Class of 1998

Terry A. McSheehy
Class of 1964

Stanley W. Norkunas
Class of 1964

Jeffery D. Parks
Class of 1991

Jennifer A. Petro-Roy
Class of 2000

For information relative to the purchase of tickets for the induction ceremony, please call Lynne McSheehy at 978-251-3788 or George Simonian at 978-256-3100.

CHELMSFORD PUBLIC SCHOOLS

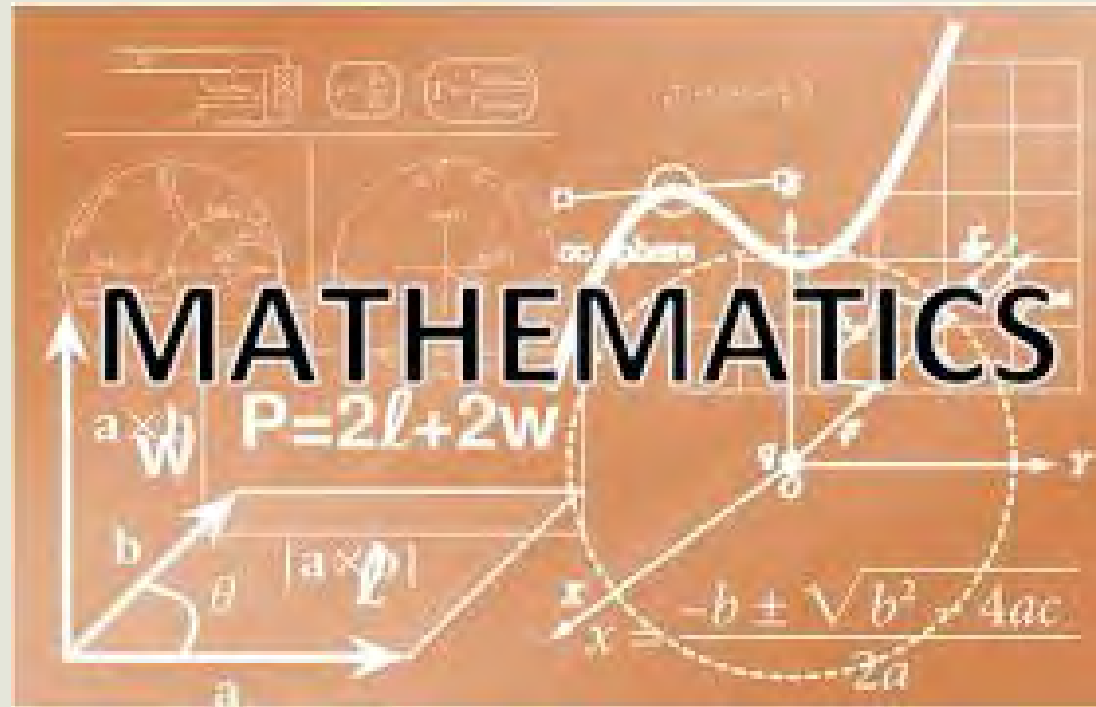
Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: January 25, 2020
Re: Spotlight on the Departments: Mathematics

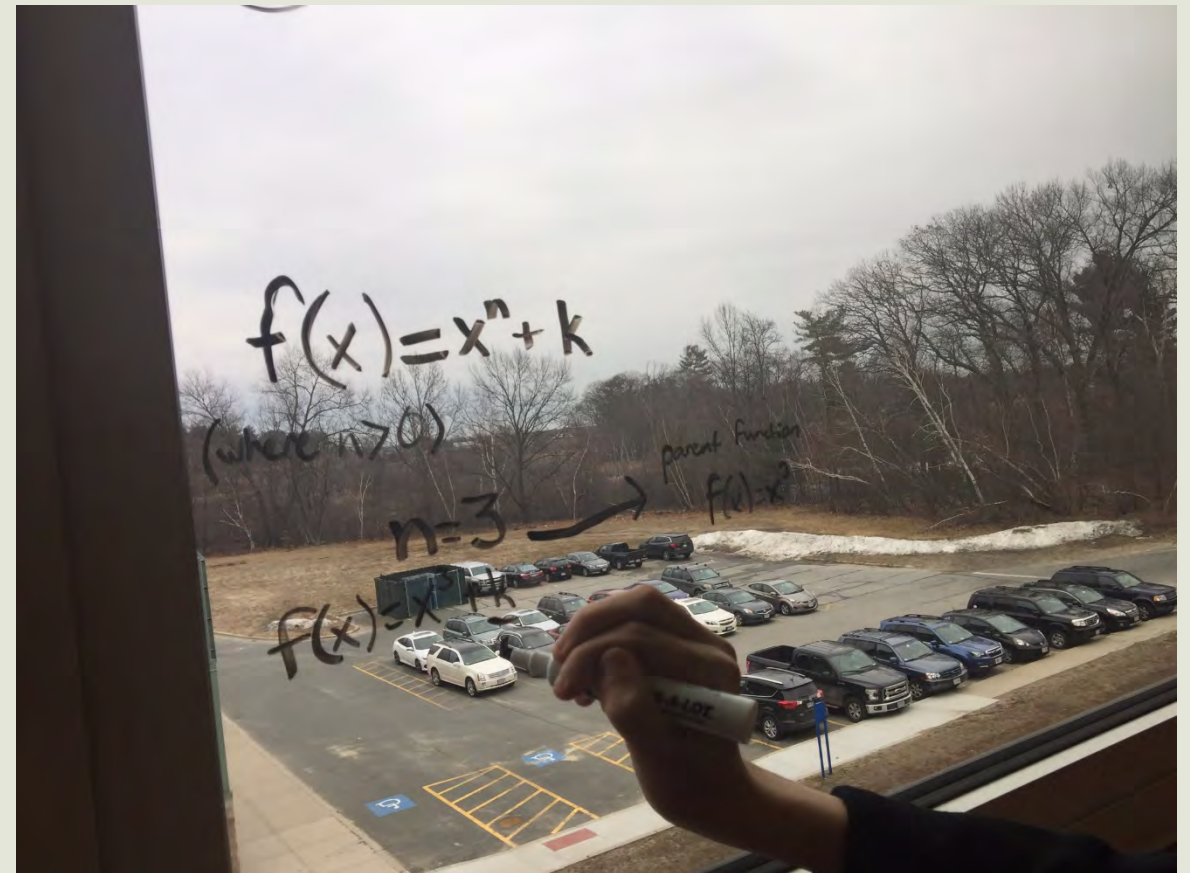
Attached please find a PowerPoint presentation provided by Dr. Matthew Beyranevand, Department Coordinator for Mathematics. I look forward to hearing Dr. Beyranevand's presentation and discussing the work that is ongoing in the district with respect to this subject area.

CPS Mathematics Department
School Committee Presentation
January 21, 2020



Overview

- Introductions & Philosophy of Department
- Focus Topics:
 - Standards-Based Report Card in Middle School
 - Honors Placement Criteria
 - Leveling at High School
- Questions

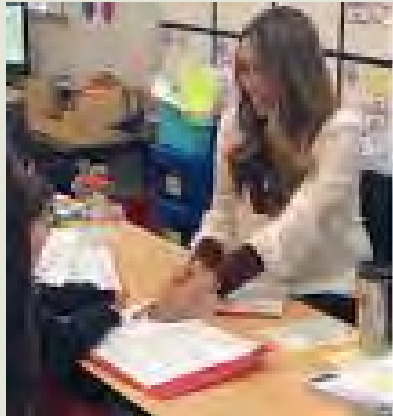


Chelmsford Public Schools Philosophy of Teaching Math

- Conceptual Understanding
- Joyful Mathematics
- Growth Mindset



Mathematics

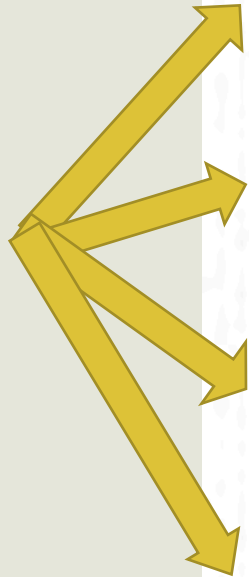


Standards-Based
GRADING



Mathematics DOMAINS

DOMAINS



DRAFT STANDARDS BASED REPORT CARD 2019—GRADE 5				
Grade 5 SBRC Math Draft #1				
Mathematics	Term			
	1	2	3	4
Grade: 5				
OPERATIONS AND ALGEBRAIC THINKING				
Write, interpret, & calculate numerical expressions.				
Generate & analyze patterns.				
NUMBER AND OPERATIONS- Base 10				
Understand base ten place value system for whole numbers and decimals.				
Add, subtract, multiply, and divide multi-digit whole numbers and decimal numbers.				
Understand rounding of whole numbers and decimals based on place value.				
NUMBER AND OPERATIONS- Fractions				
Add & subtract fractions and solve problems.				
Multiply and divide fractions and solve problems.				
MEASUREMENT AND DATA				
Represent and interpret data from graphs and charts.				
Solve problems involving measurement and conversion of measurement within a system.				
Understand concept of volume and volume measurement.				



Mathematics STANDARDS

STANDARDS



NUMBER AND OPERATIONS- Base 10				
Understand base ten place value system for whole numbers and decimals.				
Add, subtract, multiply, and divide multi-digit whole numbers and decimal numbers.				
Understand rounding of whole numbers and decimals based on place value.				



BENCHMARKS

TERM	
1	Represents numbers up to 200 using base ten numerals, drawings, expanded form and number names.
2	Represents numbers up to 200 using base ten numerals, drawings, expanded form and number names. Add and subtract 2-digit numbers with and without regrouping.
3	Represents numbers up to 1000 using base ten numerals, drawings, expanded form and number names. Add and subtract 2-digit numbers with and without regrouping. Subtract from 1000

New Skill

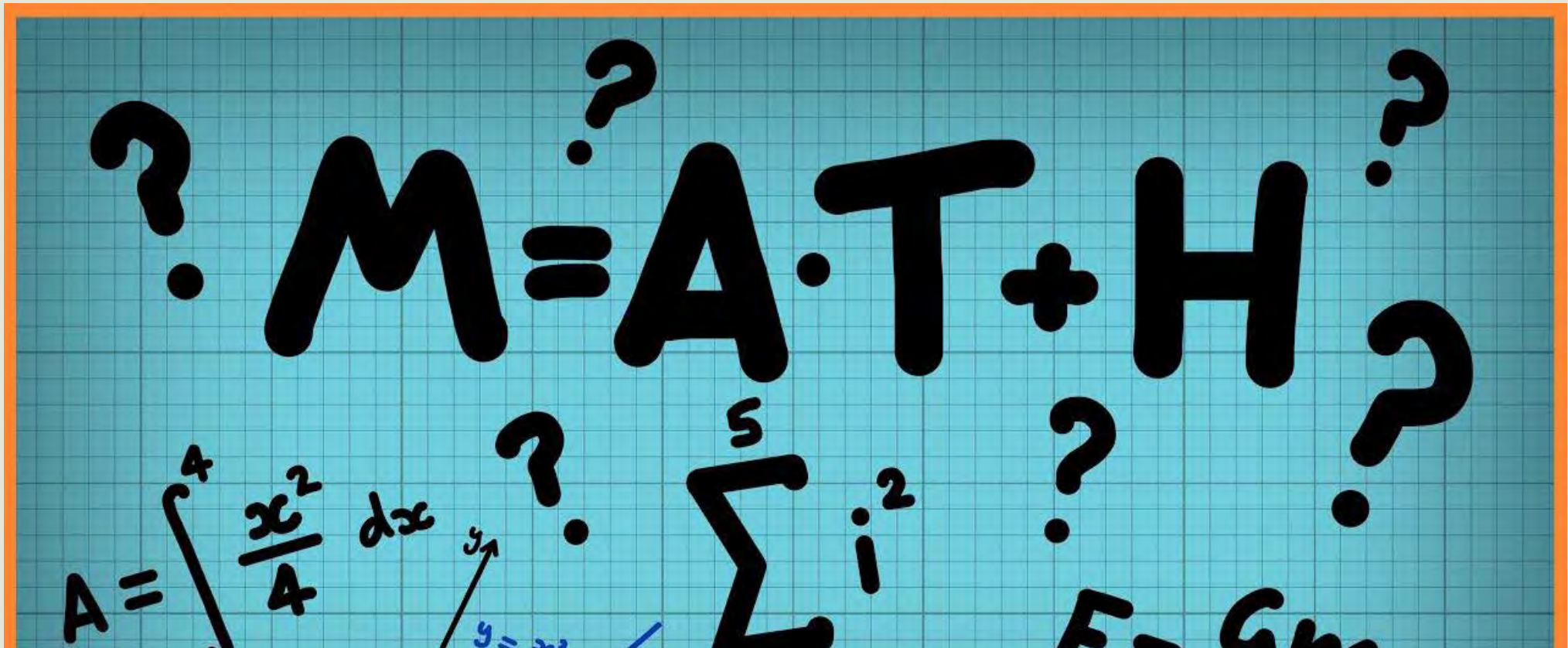
Extension of Skills



Standards-Based Grading Benefits

- Helps better understand child's progress
- Separates performance from effort / attitude
- Provides consistency between teachers
- Pinpoints areas of strength and needed support

Middle School Honors Placement Criteria



Placement and Levels of Math Grades 6-8 Meeting the needs of ALL Students

Grade 6 Heterogenous Grouping with Supported and Co-taught

Grade 7 Honors, Accelerated, Grade Level with Supported and Co-taught

Grade 8 Honors Algebra, Accelerated, Grade Level with Supported and Co-taught

NEML	CML	#	Term Grades				Skills	Aptitude
			Q1	Q2	Q3	Q4	Out of 50	Out of 60
Out of 35	Mean							
14	2.3	3	93	89	90		43	46
15	2.0	5	93	90	89		38	48
11	3.6	5	99	98	95		46	56
17	3.2	5	98	97	96		44	56
18	1.6	5	94	93	88		44	50
31	5.6	5	100	100	100		48	60
19	5.0	5	100	100	99		46	58
21	3.2	5	94	93	97			52
16	1.4	5	87	76	77		34	39

Placement Process
Data
Testing
Recommendations

Criteria for Honors

- 4th Grade MCAS score – 530 +
- 5th Grade MCAS score – 530 +
- Average of five Continental Math League Test – 3.6 average
- New England Math League Test – 20+
- Term 1, 2, & 3 average – 95%+
- Basic Skills Test – 90%+
- Aptitude Test – 85%+
- Teacher Input

Math Contests for grades 6, 7, & 8.

Continental Math and New England Math

Continental Math, 5 Contests per year, 6 Questions in 30 minutes

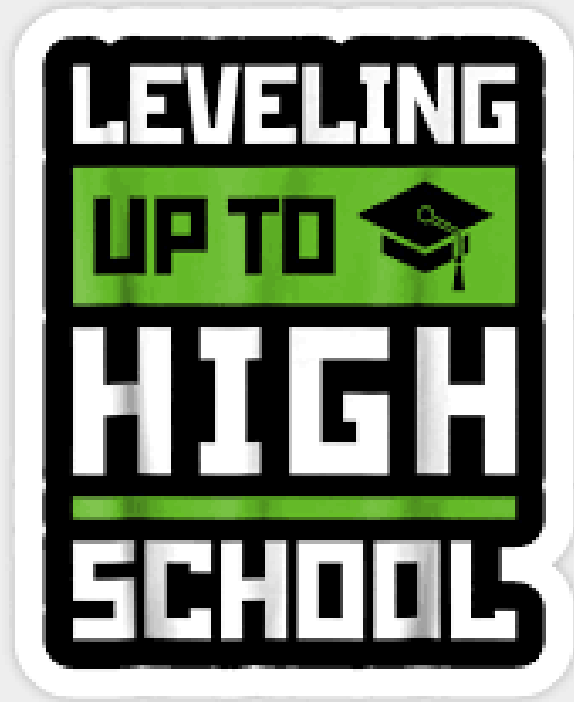
1) $a @ b$ means $\frac{a \times b}{a + b}$. For example, $10 @ 10 = \frac{100}{20} = 5$. Find the value of $6 @ (6 @ 6)$.

New England Math League

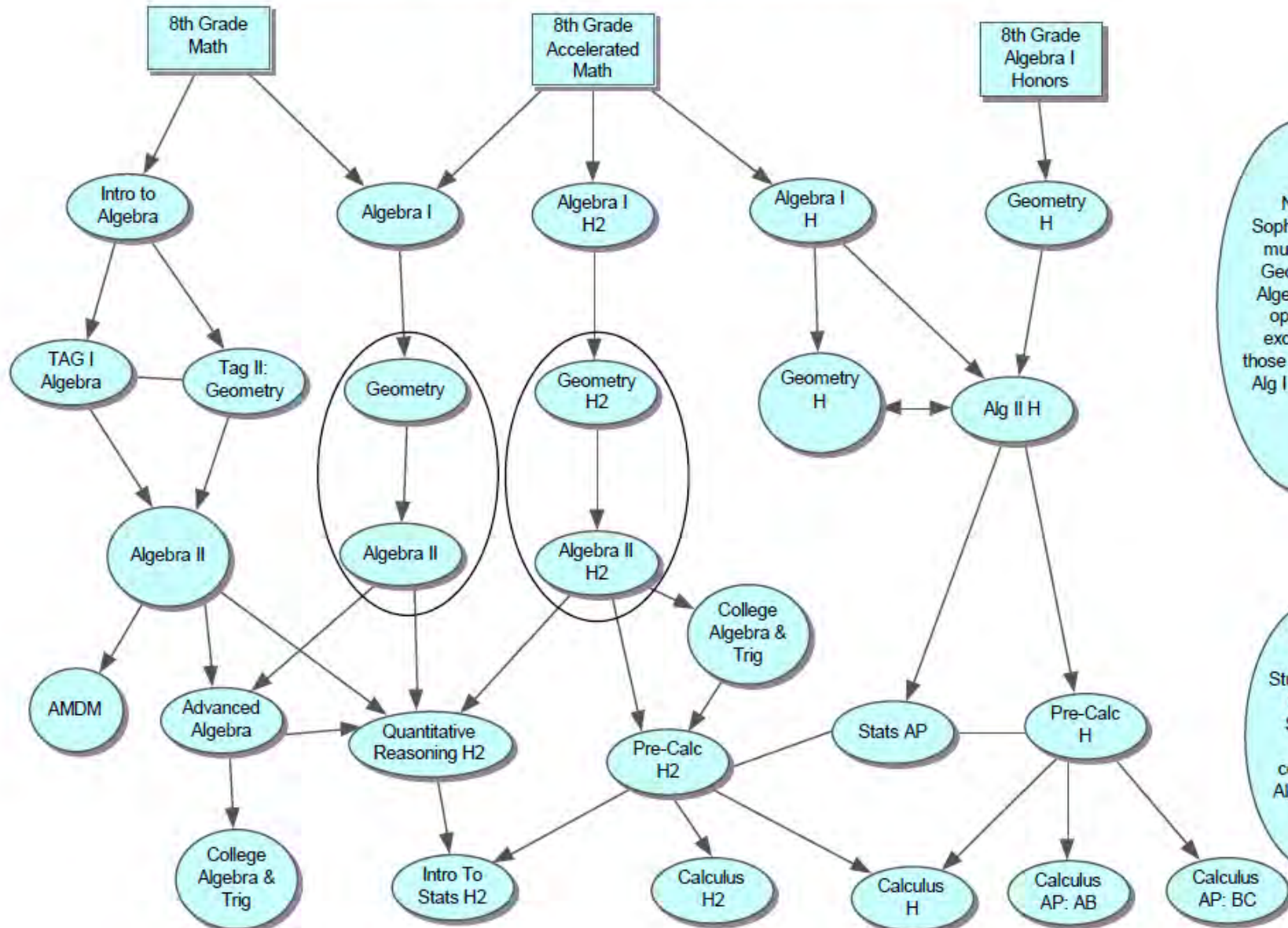
Once a year, 35 Multiple
Choice Questions in 30
Minutes

5. The hundreds digit of the product of all whole numbers from 1 to 20 is	5.
A) 6 B) 4 C) 2 D) 0	
6. Which of the following is the sum of the prime factors of 2018?	6.
A) 11 B) 219 C) 1011 D) 2019	
7. If the length of the longest side of a triangle is 18, which of the following could <i>not</i> be the length of its second-longest side?	7.
A) 9 B) 10 C) 12 D) 17	
8. My final score in a competition is the average of my scores on 5 rounds. To get a final score of 88 after getting 84, 80, and 92 on the first 3 rounds, what must be my average score for the last 2 rounds?	8.
A) 88 B) 90 C) 92 D) 96	

Leveling at Chelmsford High School



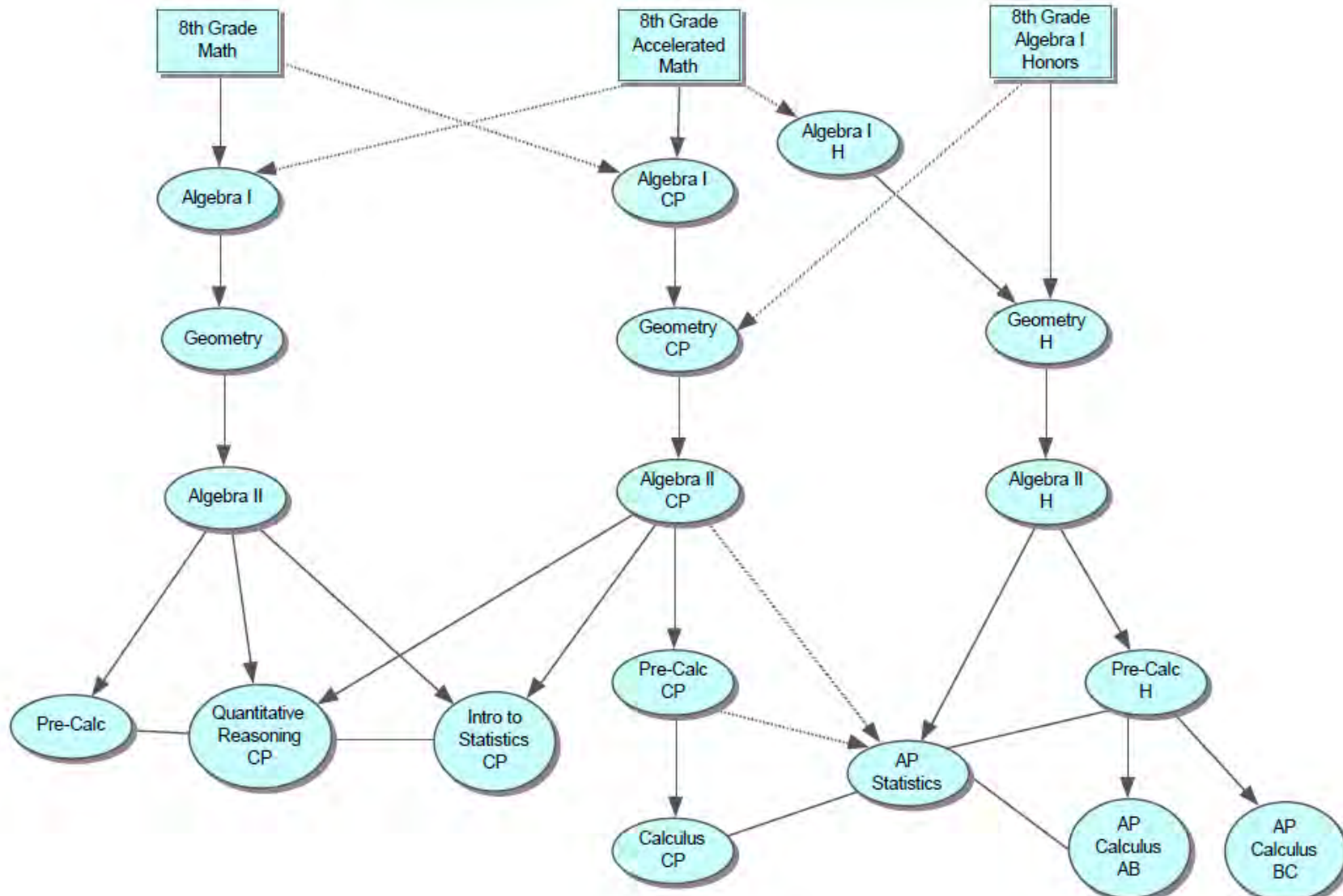
High School Mathematics: Scope & Sequence



Note: Sophomores must take Geometry; Algebra II is optional, except for those who took Alg I H in 8th

Note: Students can take AP Statistics after completing Algebra II H or H2

High School Mathematics



Thank You

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: January 26, 2020
Re: Spotlight on the Schools: Chelmsford High School

Attached please find a PowerPoint presentation provided by Chelmsford High School Principal Steve Murray in advance of the meeting presentation. I look forward to hearing the presentation and discussing the good work that is occurring at Chelmsford High School with the members of the school committee.



CHELMSFORD HIGH SCHOOL



**CHELMSFORD HIGH SCHOOL
SCHOOL COMMITTEE PRESENTATION
JANUARY 28, 2020**



TONIGHT'S AGENDA

- × DUAL ENROLLMENT
- × SENIOR CAPSTONE
- × PRIDE BLOCK
- × LEVEL 3 CLASSES

DUAL ENROLLMENT

What is Dual Enrollment?

- Programming allowing high school students to enroll in college courses for credit prior to high school graduation.
- Partnership with Middlesex Community College

DUAL ENROLLMENT

GOAL:

- ❑ THE GOAL WITH THE “DE” COURSES AND OUR RELATIONSHIP WITH MCC ARE TO OFFER OUR H2 STUDENTS COLLEGE CREDIT OPTIONS.

QUALIFICATIONS:

- ❑ MINIMUM GPA OF 2.0

STUDENT AND FAMILY BENEFITS

Makes transition from high school to college smoother

Students can see what college courses entail without being overwhelmed by classes in and a new environment

Makes transition from high school to college smoother

Students can sample different classes before deciding on a major

Students who are not in advanced placement courses can demonstrate (on their transcripts) the ability to handle complex course loads

Credits apply to both high school and toward college graduations

Saves students and families money

TEACHER BENEFITS

- ❑ CHS TEACHERS WILL BE PROVIDED WITH AN MCC MENTOR
- ❑ CHS TEACHERS WILL RECEIVE PROFESSIONAL DEVELOPMENT COORDINATED WITH THEIR MENTORS AT MCC
- ❑ CHS TEACHERS WILL HAVE FULL ACCESS TO MCC LIBRARY AND OTHER SUCH RESOURCES
- ❑ CHS TEACHERS WILL RECEIVE ADJUNCT PAY FROM MCC FOR THEIR AFTERWORK HOURS WITH THE COLLEGE

COST

\$92 PER CREDIT WHICH EQUALS \$276 FOR A 3-CREDIT COURSE



DUAL ENROLLMENT CLASS OFFERINGS



Courses	2019-2020	2018-2019
PreCalc/Trig	Not Offered	*
Early Childhood III	*	*
Programming I	*	*
Biotechnology	*	*
Sociology	*	*
Studio Art III	*	
Writing for College	*	
Business Management	*	
Marketing	*	
Accounting	*	
Intro to Statistics	*	
U.S. History II	*	
Chemistry	*	
Total # Classes	12	5
Total # Students	461	58

PROPOSED NEW CLASSES FOR 2020-2021

- ❑ **RETAIL MARKETING MANAGEMENT**
- ❑ **MODERN WORLD LITERATURE**
- ❑ **LEGAL RIGHTS**
- ❑ **PHYSICS**
- ❑ **ANATOMY AND PHYSIOLOGY**
- ❑ **FORENSIC SCIENCE**



SENIOR CAPSTONE PILOT YEAR



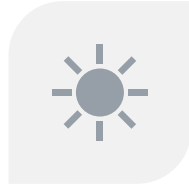
April 6th - May 22nd



**SIX-WEEK TIME PERIOD
WHERE TO PURSUE AN
INTERNSHIP, RESEARCH
PAPER/PROJECT OR
COMMUNITY SERVICE**



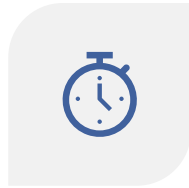
**INVESTIGATE
YOUR FUTURE
CAREER AND/OR
MAJOR**



**MAKE
CONNECTIONS
FOR SUMMER
WORK**



**USE THE SKILLS
YOU'VE LEARNED
IN A NEW SETTING**



**VOLUNTEER TIME
TO AN
ORGANIZATION**



**LEARN ABOUT A
TOPIC YOU'VE
ALWAYS WANTED
TO RESEARCH
FURTHER**

**WHAT IS A
SENIOR
CAPSTONE?**

TWO TYPES OF CAPSTONE ACTIVITIES

- ✘ **Internship-** This requires you to spend thirty hours a week on site working in your potential future field. You will work under the supervision of an employee of that business and will learn on the job training.
- ✘ **Community Service Internship-** This is where you work with a non profit or volunteer organization. You must spend at least half of your hours directly on site in direct contact with the organization.

EXAMPLES INTERSHIP PLACEMENTS

- ✗ Local schools
- ✗ Marketing Firms
- ✗ Nursing Homes
- ✗ Dentists
- ✗ Law Offices
- ✗ Real Estate Offices
- ✗ Software Engineers Offices



COMMUNITY SERVICE OPPORTUNITIES

- ✗ Senior Centers
- ✗ Town Offices
- ✗ Lowell Humane Society
- ✗ Habitat for Humanity
- ☐ Get in touch with an organization that interests you- sites limit number of volunteers!
- ☐ At least half of your work hours must be on site in direct contact with the organization.



IMPORTANT DATES

- ✗ Completed application submitted online and permission slip turned in to your House office by February 14TH for both internships and community service.
- ✗ Senior Capstone Orientation Meeting: April 3RD - **MANDATORY!!!!** Schedule accepted students days around this date.
- ✗ Schedule weekly meetings/check-ins with faculty advisor for duration of “Experience”.
- ✗ Presentations scheduled for Tuesday, May 26TH . Your time slot will be 8 A.M. -10 A.M. or 12 P.M. -2 P.M. Reserve all times until you are assigned to your specific time slot.
- ✗ **Exhibition Thursday May 28, 2020: MANDATORY!!!**
- ✗ **All those interested in a Q & A to learn more about this program are welcome to sign up for PRIDE Block on January 14TH with Dean Blagg.**



PRIDE BLOCK

PRIDE BLOCK

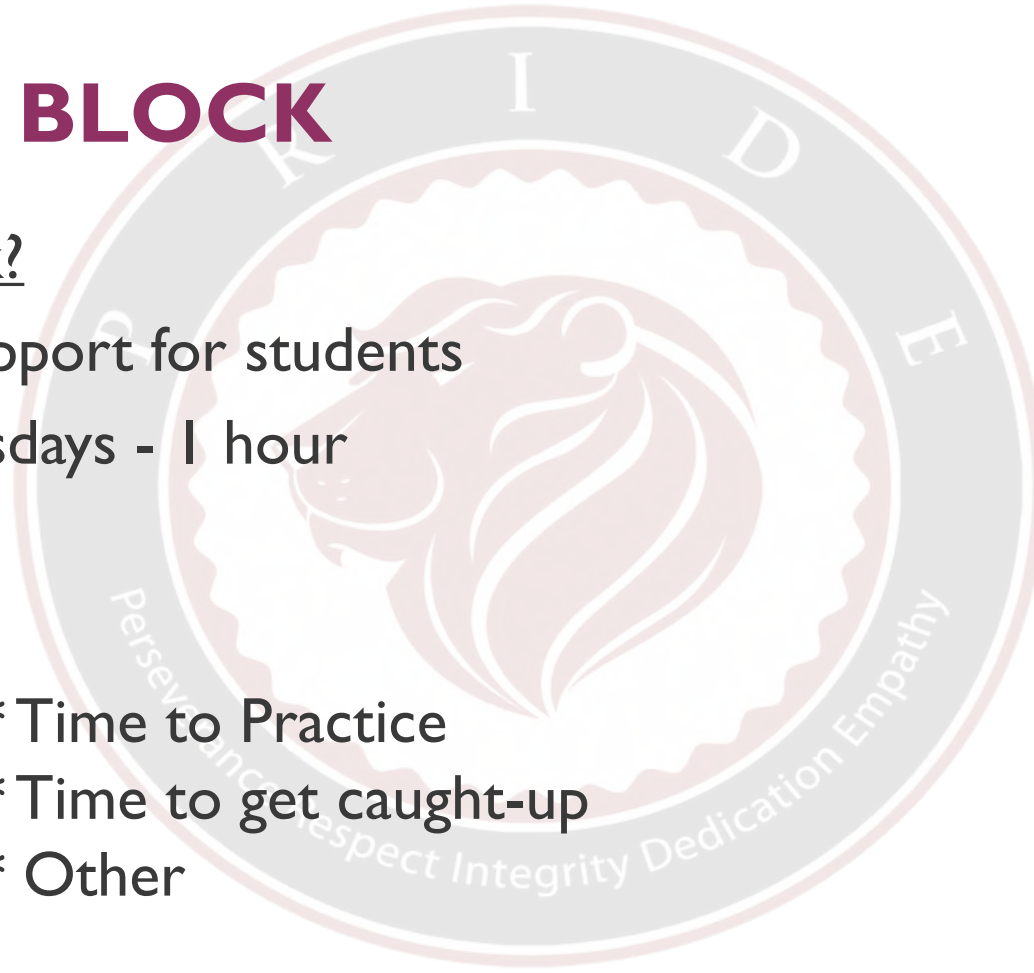
Why Change from FLEX Block?

Purpose: Provide in-school support for students

Frequency: Tuesdays and Thursdays - 1 hour

Activities in PRIDE Block:

- ✗ Direct Help
- ✗ Group Work
- ✗ Directed Learning Time
- * Time to Practice
- * Time to get caught-up
- * Other



PRIDE BLOCK CONTINUED...

- What is the process?
 - Teacher requests
 - Student requests
 - Enriching Students
- What about PLUS Block?





LEVEL THREE COURSE CHANGES

LEVEL 3 CLASS CHANGES



Combine

Level 3 with H2



New Name

College Prep (CP)



Why:

- Philosophy**
- Compliance**
- Consistency w/area HSs**
- Supports for:**
 - **Teachers**
 - **Students**

QUESTIONS??



CPS 2020 – 2021 ACADEMIC CALENDAR

AUGUST

26/27 New Staff Orientation
31 Staff Orientation

AUGUST 2020						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

AUGUST Student Days: 0

SEPTEMBER 2020

S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

SEPTEMBER

1 Grades 1-8, Grade 9 only
Kindergarten Orientation
2 All Students
3 All Students
4 No School
7 No School (Labor Day)
22 Half Day (Professional Day)

SEPTEMBER Student Days: 20

OCTOBER

8 Half Day (Professional Day)
12 No School (Columbus Day)

OCTOBER 2020						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

OCTOBER Student Days: 21

NOVEMBER 2020

S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

NOVEMBER

3 No School (Full Prof. Day)
11 No School (Veteran's Day)
19 Half Day **ELEMENTARY ONLY**
25 Early Release (Thanksgiving Recess)
26 No School (Thanksgiving)
27 No School

NOVEMBER Student Days: 17

DECEMBER

2 Half Day (Professional Day)
24 December Recess

DECEMBER 2020						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

DECEMBER Student Days: 17

JANUARY 2021

S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

JANUARY

1 No School (New Years Day)
4 School Re-Opens
13 Half Day (Professional Day)
18 No School (Martin Luther King Day)

JANUARY Student Days: 19

FEBRUARY

10 Half-Day (Professional Day)
15 February Recess
22 School Re-opens

FEBRUARY 2021						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

FEBRUARY Student Days: 15

MARCH 2021

S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

MARCH

4 Half Day (Professional Day)

MARCH Student Days: 23

APRIL

2 No School (Good Friday)
8 Half-Day (Professional Day)
19 April Recess
26 School Re-opens

APRIL 2021						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

APRIL Student Days: 16

MAY 2021

S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

MAY

31 No School (Memorial Day)

MAY Student Days: 20

JUNE

24 Last Day for Students (Half Day)
25 Last Day for Staff (Half Day)

JUNE 2021						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

JUNE Student Days: 18

Total Student Days: 186

Additional Staff Days: 2.5

(Total Includes Six Provisional Snow Days)

■ Professional Development
■ Last day Students June 24th
■ Last day Staff June 2th

Major Religious & Cultural Holidays

Rosh Hashanah*	September 18 – 20, 2020
Yom Kippur*	September 27 – 28, 2020
Sukkot*	October 2 – 9, 2020
Diwali	November 14, 2020
Chanukah*	December 10 – 18, 2020
Christmas	December 25, 2020
Kwanzaa	December 26, 2020 – Jan 1, 2021
Chinese New Year	February 12, 2021
Passover*	March 27 – April 3, 2021
Good Friday	April 2, 2021
Easter	April 4, 2021
Orthodox Easter	May 2, 2021
Ramadan	April 12 – May 11, 2021
Eid al-Fitr	May 13, 2021
Shavuot*	May 16 – 17, 2021

**All Jewish holidays begin at sundown on the evening prior to the day of the holiday.*

The following policies apply to students celebrating the holidays noted above:

- Homework and projects will not be assigned to students observing religious holidays. Teachers shall not schedule tests for those students celebrating observed religious holidays. Students will not be expected to complete daily homework assigned the evening before, or the day of the religious holiday. Assignments and tests should be made up in a time span that is reasonable to both students and teachers (SC Policy JHCBA).
- Observance of a religious holiday shall be viewed as valid justification for student absence, late homework/project submission and delayed testing. It is the responsibility of the student's parent/guardian to notify the principal/dean/teacher of these dates at the beginning of the school year. In addition the student shall notify the teacher(s) of the observance date no later than two weeks in advance or as soon as practical (SC Policy JHCBA).

Scheduled Staff Professional Development Days

Tuesday September 22, 2020	Student Half Day
Thursday October 8, 2020	Student Half Day
Tuesday November 3, 2020	Student NO School Day
Wednesday December 2, 2020	Student Half Day
Wednesday January 13, 2021	Student Half Day
Wednesday February 10, 2021	Student Half Day
Thursday March 4, 2021	Student Half Day
Thursday April 8, 2021	Student Half Day

Thursday November 19, 2020
Student Half Day – Elementary ONLY

School Start and Dismissal Schedule

School	Start	Dismissal	Early Dismissal
Chelmsford High	7:19 a.m.	1:52 p.m.	10:25 a.m.
McCarthy Middle	8:19 a.m.	2:40 p.m.	11:10 a.m.
Parker Middle	8:19 a.m.	2:40 p.m.	11:10 a.m.
Byam Elem.	8:59 a.m.	3:18 p.m.	11:45 a.m.
Center Elem.	8:59 a.m.	3:18 p.m.	11:45 a.m.
Harrington Elem.	8:59 a.m.	3:18 p.m.	11:45 a.m.
South Row Elem.	8:59 a.m.	3:18 p.m.	11:45 a.m.
CHIPS Program	8:15 a.m.	10:45 a.m.	AM Session
	12:00 p.m.	2:30 p.m.	PM Session

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: January 25, 2020
Re: Proposed FY2021 Budget Calendar / Timeline

As the administration prepares the Superintendent's Recommended FY2021 operating budget, I would suggest the following timeline to review the proposed budget:

Tuesday February 4, 2020 Superintendent provides FY2021 budget overview and recommendation.

Tuesday February 25, 2020 Public Hearing on the proposed FY2021 operating budget. This will be posted as a special meeting/budget hearing.

Note: Tuesday March 3, 2020 will be reserved for an additional budget hearing in the event of inclement weather.

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: January 23, 2020

RE: FY20 Budget Report: 2nd Quarter Financials (July – December, 2019)

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

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

Page 5-7 Instruction – Classroom Teachers: \$ 472,319 variance

This category contains the budget and actuals for general education classroom teachers and the salary reserve for Cost of Living Adjustments (COLA) and lane changes. Overall this category is favorable by \$ 472,319.

The FY20 local budget has one line item (account) for the salary reserve for COLA totaling \$ 827,574. The new collective bargaining agreements for teachers and for professional support personnel (PSP) have been settled and two separate budget transfers were presented and approved by the committee totaling \$ 755,601 (\$ 663,109 for teachers and \$ 92,492 for PSPs), moving budget funds to the many accounts where teacher and PSP labor costs are recorded. After these budget transfers, the salary reserve account has a favorable variance of \$ 71,973.

The FY20 local budget also has one line item for \$ 110,096 to account for the lane changes for employees who achieved a higher degree (e.g. Bachelors to Masters). The committee approved a budget transfer of \$ 83,545 to move funds from the one line (account) into the different labor account numbers associated with the employees who received their lane change increase. After this transfer, the lane change account has a favorable variance of \$26,551.

The remaining labor accounts have some favorable and unfavorable variances. In the cases where the account is favorable, this is due to the variance between the hired teacher (i.e. an internal transfer or a new hire) salary and what was budgeted. For example, if a classroom teacher retired, we budgeted the vacant position salary at Masters Step 3. If a new teacher was hired at Bachelors Step 1, there would be a favorable variance. Conversely, where an account is unfavorable, this is due to the salary of the teacher filling an open position being greater than what was budgeted. In the same scenario, if an internal transfer teacher who was at a Masters Step 11 is now in that position, the account is unfavorable. The differences in salaries result in a favorable variance of approximately \$ 243,000.

Page 7 - 8 Specialist Teachers: (\$ 10,337) variance

This category contains the budget and actuals for special education classroom teachers and other specialists (i.e. reading, and ELL). The category is slightly unfavorable at this point of the fiscal year. This category has a budgeted offset of \$ 115,000 to the CHIPS revolving fund for the CHIPS teacher's salaries. We will make this offset journal entry in the fourth quarter of FY20, and the category will be more favorable.

Page 19 Tuition Non-Public Schools: (\$ 2,623,227) variance

The special education out-of-district tuitions are budgeted in a few accounts - the local account (1930), the Circuit Breaker Revolving Fund (310), and the School Choice Revolving Fund (510). At this time, all of the encumbrances and YTD actual expenditures are coded to the local budget account (\$ 6.181M total of the \$ 6.650M originally estimated/budgeted). A few journal entries will be made at the end of FY20 transferring YTD actuals from the local operating budget account to the revolving fund, while not bringing the revolving fund into a deficit balance at any time. No journal entries have been made to date, showing the total picture of special education out-of-district tuitions in one account. Below is a summary of the accounts/funds involved in funding out-of-district tuitions.

	7/1/19 Balance (carry over)	12/31/19 Receipts (Revenue) YTD	Current Balance	Estimated Receipts Jan -June 2020	Total carry over and new (budget)	Total SPED OOD Tuitions	6/30/2020 Estimated Balance
Local Account *					3,557,653	6,650,000	
Circuit Breaker	1,994,905	1,563,538	3,558,443	2,244,425	5,802,868	(2,750,000)	3,052,868
School Choice Original Offset					175,000	(175,000)	
Original Valley Collab credit**					167,347	(131,468)	
Total						3,593,532	

	7/1/19 Balance (carry over)	12/31/19 Receipts (Revenue) YTD	Current Balance	Estimated Receipts Jan – June 2020	Total carry over and new (budget)	Less SPED OOD Tuitions and 1:1 initiative	6/30/2020 Estimated Balance
School Choice	1,629,340	140,344	1,769,684	109,656	1,879,340		1,578,476
Offset for SPED OOD						(175,000)	
Offset for 1:1 init (5&9)						(63,364)	
Offset for 1-1 init (6&10)						(62,500)	

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

The FY19 4th quarter circuit breaker revenue from MA DESE in the amount of \$ 815,397 was received July 2, 2019, therefore was not recorded as revenue in FY19, rather, recorded as revenue in FY20. If all four (4) quarterly circuit breaker revenue payments of \$ 748,141 are received in FY20, totaling \$ 2,992,566, the total circuit breaker balance (before any offsets) will be \$ 5,802,868. After the offset of \$ 2,750,000 (transferring actuals from the local budget account to the circuit breaker fund), the reserve balance in the circuit breaker fund will be \$ 3,052,868 on June 30, 2020, the FY20 fiscal year end. The difference between the estimated circuit breaker revenue (\$2.750M) and the actual revenue (\$3M) creates another surplus as described above. These amounts are all prior to the Valley Collaborative credit described below.

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

Thank you for the opportunity to provide this update.

01/02/2020 08:15
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
0001 GENERAL FUND							
000 UNDEFINED							
1110 SCHOOL COMMITTEE							
<u>11110000 51070 SC SEC SAL</u>	5,200	0	5,200	2,170.00	.00	3,030.00	41.7%
<u>11110000 54000 SC SUPPLIES</u>	200	-25	175	45.00	.00	130.00	25.7%
<u>11110000 57130 SC CONFERENCE</u>	2,000	46	2,046	2,046.16	.00	.00	100.0%
<u>11110000 57800 SC OTHER EXPENSE</u>	22,500	-21	22,479	23,478.71	.00	-999.87	104.4%*
TOTAL SCHOOL COMMITTEE	29,900	0	29,900	27,739.87	.00	2,160.13	92.8%
1210 SUPERINTENDENT							
<u>11210000 51003 ADMINISTRATOR</u>	18,918	0	18,918	6,000.00	.00	12,918.00	31.7%
<u>11210000 51050 SUPT SALARY</u>	196,350	0	196,350	98,174.96	98,174.96	.08	100.0%
<u>11210000 51060 COMMUNICATIONS-M</u>	60,000	0	60,000	20,769.23	29,999.97	9,230.80	84.6%
<u>11210000 51070 SUPT SECRETARY S</u>	55,586	0	55,586	27,793.09	27,793.09	-.18	100.0%*
<u>11210000 54000 SUPPLIES</u>	10,000	0	10,000	265.13	.00	9,734.87	2.7%
<u>11210000 57800 OTHER CHARGES/EX</u>	38,049	0	38,049	30,102.24	54.38	7,892.38	79.3%
TOTAL SUPERINTENDENT	378,903	0	378,903	183,104.65	156,022.40	39,775.95	89.5%
1220 ASST. SUPERINTENDENT							
<u>11220000 51003 ADMINISTRATOR</u>	11,579	0	11,579	.00	.00	11,579.00	.0%
<u>11220000 51050 ASST. SUPT. SALA</u>	150,000	0	150,000	74,999.99	74,999.99	.02	100.0%
<u>11220000 51070 ASST. SUPT. SEC.</u>	54,205	0	54,205	27,102.27	27,102.27	.46	100.0%
<u>11220000 54000 ASST SUPT SUPPLI</u>	4,000	0	4,000	3,965.41	.00	34.59	99.1%
<u>11220000 57800 ASST SUPT OTH EX</u>	15,000	0	15,000	5,936.16	418.89	8,644.95	42.4%
TOTAL ASST. SUPERINTENDENT	234,784	0	234,784	112,003.83	102,521.15	20,259.02	91.4%
1230 DISTRICT WIDE							
<u>11230000 53140 COPIER - ADMINIS</u>	325,000	0	325,000	82,361.79	286,129.46	-43,491.25	113.4%*

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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>11230000 53420 POSTAGE</u>	36,200	0	36,200	9,026.29	1,937.04	25,236.67	30.3%
<u>11230000 53990 ADVERTISING</u>	1,500	0	1,500	.00	106.30	1,393.70	7.1%
<u>11230000 54206 SOFTWARE</u>	195,000	0	195,000	145,038.19	6,627.00	43,334.81	77.8%
<u>11230000 57100 COOR. TRAVEL & C</u>	6,500	0	6,500	4,408.59	285.00	1,806.41	72.2%
<u>11230000 57800 COOR. DUES</u>	6,500	0	6,500	379.00	.00	6,121.00	5.8%
TOTAL DISTRICT WIDE	570,700	0	570,700	241,213.86	295,084.80	34,401.34	94.0%
<hr/> 1410 BUSINESS AND FINANCE							
<u>11410000 51050 SAL/BUSINESS MAN</u>	125,222	0	125,222	62,610.99	62,610.99	.02	100.0%
<u>11410000 51070 BUS OFFICE- SECR</u>	242,878	0	242,878	121,439.11	121,439.11	-.22	100.0%*
<u>11410000 53990 BUS OFFICE-CONTR</u>	15,000	0	15,000	735.00	.00	14,265.00	4.9%
<u>11410000 54000 BUSINESS OFFICE-</u>	3,100	0	3,100	508.16	.00	2,591.84	16.4%
<u>11410000 57800 BUSINESS OFFICE-</u>	11,716	0	11,716	1,048.61	5,351.70	5,315.69	54.6%
TOTAL BUSINESS AND FINANCE	397,916	0	397,916	186,341.87	189,401.80	22,172.33	94.4%
<hr/> 1420 HUMAN RESOURCES							
<u>11420000 51050 SAL/HR/DIRECTOR</u>	128,222	0	128,222	62,610.99	62,610.99	3,000.02	97.7%
<u>11420000 51060 H/R SUBSTITUTES</u>	30,308	0	30,308	15,154.10	15,154.05	-.15	100.0%*
<u>11420000 51070 HR SEC SALARY</u>	85,746	0	85,746	43,337.80	42,872.83	-464.63	100.5%*
<u>11420000 53990 CONTRACTED SERVI</u>	45,000	0	45,000	41.99	.00	44,958.01	.1%
<u>11420000 54000 HR SUPPLIES</u>	2,000	0	2,000	301.06	.00	1,698.94	15.1%
<u>11420000 57800 HR OTHER EXPENSE</u>	10,531	0	10,531	1,785.00	.00	8,746.00	16.9%
TOTAL HUMAN RESOURCES	301,807	0	301,807	123,230.94	120,637.87	57,938.19	80.8%
<hr/> 1430 LEGAL SERVICES							
<u>11430000 53040 LEGAL FEES</u>	75,000	0	75,000	26,451.72	.00	48,548.28	35.3%
<u>11430076 53040 LEGAL FEES - SPE</u>	45,000	-10,358	34,642	8,573.85	.00	26,067.71	24.8%
TOTAL LEGAL SERVICES	120,000	-10,358	109,642	35,025.57	.00	74,615.99	31.9%
<hr/> 1435 LEGAL SETTLEMENTS							
<u>11435076 53990 SPED - LEGAL SET</u>	20,000	10,358	30,358	30,358.44	.00	.00	100.0%

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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 06

	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 51050 MIS DIR SALARY	125,222	0	125,222	62,610.99	62,610.99	.02	100.0%
11450000 51060 SALARIES	188,977	0	188,977	94,488.55	94,488.55	-.10	100.0%*
11450000 52470 TECHNOLOGY SERVI	60,000	0	60,000	15,858.00	23,632.00	20,510.00	65.8%
11450000 54000 SUPPLIES & MATER	10,000	0	10,000	9,354.89	32.18	612.93	93.9%
11450000 54204 SCHOOL SECURITY	75,000	0	75,000	31,168.00	15,002.92	28,829.08	61.6%
11450000 57100 TRAVEL IN STATE	9,000	0	9,000	3,072.95	.00	5,927.05	34.1%
11450000 57800 OTHER CHARGES/EX	7,500	0	7,500	.00	.00	7,500.00	.0%
11450000 58510 EQUIPMENT- TECHN	40,000	0	40,000	17,147.42	.00	22,852.58	42.9%
14400000 51056 SAL/NETWORK	357,048	0	357,048	155,123.93	155,123.93	46,800.14	86.9%
14400000 52472 COMPUTER SERVICE	389,000	0	389,000	162,632.81	46,204.00	180,163.19	53.7%
TOTAL DISTRICTWIDE MIS	1,261,747	0	1,261,747	551,457.54	397,094.57	313,194.89	75.2%
2110 CURRICULUM DIRECTORS							
12110000 51050 SAL/SYS/CURR	1,144,290	0	1,144,290	582,195.38	562,095.35	-.73	100.0%*
12110000 51070 SAL/SYS/SEC	36,048	721	36,769	18,384.47	.00	18,384.53	50.0%
12110000 51310 CURRICULUM STIPE	9,000	-4,000	5,000	1,000.00	.00	4,000.00	20.0%
12110000 53170 STAFF DEVELOPMEN	10,000	0	10,000	4,814.23	1,650.00	3,535.77	64.6%
12110000 53990 CONTRACTED SERVI	35,000	0	35,000	20,192.12	2,700.00	12,107.88	65.4%
12110000 54000 SUPPLIES - CURR	1,500	0	1,500	526.33	.00	973.67	35.1%
12110000 57140 COURSE REIMBURSE	10,000	0	10,000	.00	.00	10,000.00	.0%
12110000 58510 EQUIPMENT	5,000	0	5,000	4,900.27	.00	99.73	98.0%
12110023 53990 ELL CONTRACTED S	7,000	0	7,000	1,017.04	.00	5,982.96	14.5%
12110076 51003 SALARIES ASSISTA	104,560	0	104,560	52,280.02	52,280.02	-.04	100.0%*
12110076 51050 SALARIES SUPERVI	125,222	0	125,222	62,610.99	62,610.99	.02	100.0%
12110076 54000 PARENT ADVISORY	750	0	750	468.13	.00	281.87	62.4%
12110076 54200 SUPPLIES SUPERVI	4,500	9,855	14,355	12,760.41	502.70	1,091.89	92.4%
12110076 54204 COMPUTER EQUIPME	3,500	0	3,500	2,157.95	.00	1,342.05	61.7%
12110076 57100 TRAVEL IN STATE	3,000	0	3,000	2,450.66	.00	549.34	81.7%
12110076 57310 DUES/OTHER	15,000	-9,855	5,145	4,725.00	.00	420.00	91.8%
12110176 51050 SALARIES PROFESS	407,174	-5,635	401,539	197,459.87	202,319.00	1,760.13	99.6%
12110176 51070 SALARIES SECRETA	84,250	689	84,939	40,602.93	21,328.19	23,007.88	72.9%
12110976 51050 SAL/CHIPS/SUPERV	107,861	0	107,861	53,930.50	53,930.50	.00	100.0%
TOTAL CURRICULUM DIRECTORS	2,113,655	-8,225	2,105,430	1,062,476.30	959,416.75	83,536.95	96.0%

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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
2210 SCHOOL LEADERSHIP-BUILDING							
12210100 51003 DEANS	331,410	0	331,410	167,704.84	163,704.84	.32	100.0%
12210100 51050 SAL/CHS/PRINCIPA	139,191	0	139,191	69,594.98	69,594.98	1.04	100.0%
12210100 51060 SALARIES - CLERK	89,131	1,194	90,325	31,644.42	11,308.44	47,372.14	47.6%
12210100 51070 SAL/CHS/CLER/SEC	125,694	2,514	128,208	51,623.31	.00	76,584.69	40.3%
12210100 53920 HS GRADUATION	24,234	0	24,234	4,000.00	17,669.00	2,565.00	89.4%
12210100 53990 PRINTING HIGH SC	8,153	0	8,153	4,693.08	.00	3,459.92	57.6%
12210100 54000 SUPPLIES HIGH SC	9,025	0	9,025	3,622.78	76.13	5,326.09	41.0%
12210100 54205 COMPUTER SUPP CH	10,000	0	10,000	5,115.98	604.17	4,279.85	57.2%
12210100 54206 SOFTWARE HIGH SC	31,000	0	31,000	10,753.01	.00	20,246.99	34.7%
12210100 57310 PRINCIPAL DUES C	16,940	0	16,940	7,974.00	1,000.00	7,966.00	53.0%
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	50,738.48	50,738.48	.04	100.0%
12210200 51050 SAL/McCARTHY/PRI	121,771	0	121,771	60,885.50	60,885.50	.00	100.0%
12210200 51051 SALARIES - COPY	17,278	346	17,624	6,713.92	.00	10,910.08	38.1%
12210200 51060 SALARIES - CLERK	21,929	439	22,368	6,882.48	.00	15,485.52	30.8%
12210200 51070 SAL/McCARTHY/SEC	73,013	1,460	74,473	31,026.73	.00	43,446.27	41.7%
12210200 53990 PRINTING MCCARTH	5,000	0	5,000	2,869.00	504.25	1,626.75	67.5%
12210200 54000 SUPPLIES MCCARTH	3,250	0	3,250	70.34	11.54	3,168.12	2.5%
12210200 54205 COMPUTER SUPPLIE	3,000	0	3,000	27.98	.00	2,972.02	.9%
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	57,228.20	54,228.20	-.40	100.0%*
12210300 51050 SAL/PARKER/PRINC	124,771	0	124,771	63,885.50	60,885.50	.00	100.0%
12210300 51051 SALARIES - COPY	16,427	0	16,427	4,527.68	.00	11,899.32	27.6%
12210300 51060 SALARIES - CLERK	21,679	434	22,113	6,803.68	.00	15,309.32	30.8%
12210300 51070 SAL/PARKER/SEC	73,013	1,460	74,473	33,161.15	.00	41,311.85	44.5%
12210300 53990 PRINTING PARKER	5,800	0	5,800	537.94	548.13	4,713.93	18.7%
12210300 54000 SUPPLIES PARKER	3,500	990	4,490	3,662.53	229.65	597.82	86.7%
12210300 54205 COMPUTER SUPPLIE	3,000	-990	2,010	.00	.00	2,010.00	.0%
12210300 57310 DUES/CONFERENCES	4,250	0	4,250	1,146.65	59.00	3,044.35	28.4%
12210400 51003 ASSISTANT PRINCI	101,477	0	101,477	50,738.48	50,738.48	.04	100.0%
12210400 51050 SAL/BYAM/PRINCIP	117,484	0	117,484	59,741.97	57,741.97	.06	100.0%
12210400 51060 SALARIES - CLERK	18,125	363	18,488	7,198.56	.00	11,289.44	38.9%
12210400 51070 SAL/BYAM/CLER/SE	36,635	733	37,368	14,235.04	.00	23,132.96	38.1%
12210400 53990 PRINTING BYAM	550	0	550	107.50	.00	442.50	19.5%
12210400 54000 SUPPLIES BYAM	2,000	0	2,000	999.45	386.00	614.55	69.3%
12210400 54205 COMPUTER SUPPLIE	3,000	0	3,000	83.99	.00	2,916.01	2.8%
12210400 57310 DUES/CONFERENCES	2,000	0	2,000	600.00	.00	1,400.00	30.0%
12210500 51003 ASSISTANT PRINCI	100,208	0	100,208	50,104.08	50,104.08	-.16	100.0%*
12210500 51050 SAL/CENTER/PRINC	117,484	0	117,484	59,741.97	57,741.97	.06	100.0%
12210500 51060 SALARIES - CLERK	17,786	334	18,120	8,229.25	.00	9,890.75	45.4%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12210500 51070 SAL/CENTER/CLER/	36,635	733	37,368	11,497.52	.00	25,870.48	30.8%
12210500 53990 PRINTING	765	0	765	389.20	.00	375.80	50.9%
12210500 54000 SUPPLIES	2,000	0	2,000	392.05	443.25	1,164.70	41.8%
12210500 54205 COMPUTER SUPPLIE	3,000	0	3,000	83.99	.00	2,916.01	2.8%
12210500 57310 DUES/CONFERENCE	1,500	0	1,500	300.00	.00	1,200.00	20.0%
12210600 51003 ASSISTANT PRINCI	100,208	0	100,208	50,104.08	50,104.08	-.16	100.0%*
12210600 51050 SAL/HARR./PRINCI	117,484	0	117,484	59,741.97	57,741.97	.06	100.0%
12210600 51060 SALARIES - CLERK	17,265	345	17,610	7,230.51	.00	10,379.49	41.1%
12210600 51070 SAL/HARR./CLER/S	35,835	733	36,568	11,541.04	.00	25,026.96	31.6%
12210600 53990 PRINTING HARRING	750	0	750	.00	221.70	528.30	29.6%
12210600 54000 SUPPLIES HARRING	2,700	0	2,700	571.40	.00	2,128.60	21.2%
12210600 54205 COMPUTER SUPPLIE	3,000	0	3,000	133.98	.00	2,866.02	4.5%
12210600 57310 DUES/CONFERENCES	1,500	0	1,500	.00	239.00	1,261.00	15.9%
12210700 51003 ASSISTANT PRINCI	101,477	0	101,477	50,738.48	50,738.48	.04	100.0%
12210700 51050 SAL/SO.ROW/PRINC	118,484	0	118,484	60,741.97	57,741.97	.06	100.0%
12210700 51060 SALARIES - CLERK	17,062	341	17,403	6,629.68	.00	10,773.32	38.1%
12210700 51070 SAL/SO.ROW/CLER/	35,035	701	35,736	13,853.04	.00	21,882.96	38.8%
12210700 53990 PRINTING SOUTH R	525	0	525	.00	.00	525.00	.0%
12210700 54000 SUPPLIES SOUTH R	2,000	0	2,000	1,958.44	.00	41.56	97.9%
12210700 54205 COMPUTER SUPPLIE	3,000	0	3,000	83.99	.00	2,916.01	2.8%
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	7,385.71	.00	16,500.29	30.9%
TOTAL SCHOOL LEADERSHIP-BUILDING	2,650,802	12,130	2,662,932	1,227,729.59	925,990.76	509,211.65	80.9%
2300 INSTRUCTION-TEACHING SERVICES							
12300000 51310 SALARIES-OVERTIM	7,362	0	7,362	3,609.00	.00	3,753.00	49.0%
12300000 51311 SALARIES - STIPE	29,449	0	29,449	14,436.00	.00	15,013.00	49.0%
12300000 51312 SALARIES - STIPE	26,995	0	26,995	13,233.00	.00	13,762.00	49.0%
TOTAL INSTRUCTION-TEACHING SERVICES	63,806	0	63,806	31,278.00	.00	32,528.00	49.0%
2305 CLASSROOM TEACHERS							
12305000 51450 LONGEVITY	39,280	0	39,280	39,280.00	.00	.00	100.0%
12305000 51455 SALARY RESERVE -	827,574	-755,601	71,973	.00	.00	71,973.00	.0%
12305000 51460 SALARY RESERVE -	110,096	-83,545	26,551	.00	.00	26,551.00	.0%
12305039 51050 SAL/DIST.WIDE/TE	76,361	1,527	77,888	23,965.58	53,922.42	.00	100.0%
12305102 51050 SAL/CHS/ART	316,092	5,127	321,219	80,455.85	181,026.00	59,737.15	81.4%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12305106 51050 SAL/CHS/BUS.	214,144	-53,823	160,321	54,954.39	105,366.56	.05	100.0%
12305124 51050 SAL/CHS/ ENGLISH	1,305,339	26,107	1,331,446	429,488.63	901,956.43	.94	100.0%
12305128 51050 SAL/CHS/F. LANG.	691,195	12,967	704,162	221,543.10	482,618.83	.07	100.0%
12305134 51050 SAL/CHS/HLTH. ED	239,079	4,782	243,861	75,034.10	168,827.04	-.14	100.0%*
12305136 51050 SAL/CHS/FAM. SCI.	81,902	1,638	83,540	25,704.65	57,835.44	-.09	100.0%*
12305139 51050 SAL/CHS/TECH. ED	226,312	4,526	230,838	71,027.16	159,811.02	-.18	100.0%*
12305156 51050 SAL/CHS/MATH	1,454,355	-29,960	1,424,395	442,063.25	931,595.62	50,736.13	96.4%
12305158 51050 SAL/CHS/MUSIC	332,138	6,643	338,781	104,240.35	234,540.90	-.25	100.0%*
12305174 51050 SAL/CHS/PHYS. ED	303,347	6,067	309,414	96,204.44	214,210.62	-1,001.06	100.3%*
12305178 51050 SAL/CHS/SCIENCE	1,249,903	30,421	1,280,324	419,023.51	859,013.63	2,286.86	99.8%
12305184 51050 SAL/CHS/SOC. ST.	1,208,274	-33,885	1,174,389	362,202.99	814,957.74	-2,771.73	100.2%*
12305202 51050 SAL/McCARTHY/ART	161,707	2,888	164,595	45,325.90	101,983.86	17,285.24	89.5%
12305224 51050 SAL/McCARTHY/ENG	350,333	7,071	357,404	116,739.99	243,747.84	-3,083.83	100.9%*
12305228 51050 SAL/McCARTHY/F. L	218,564	4,371	222,935	68,595.56	154,340.46	-1.02	100.0%*
12305234 51050 SAL/McCARTHY/HLT	163,804	3,276	167,080	51,409.30	115,670.88	-.18	100.0%*
12305239 51050 SAL/McCARTHY/TEC	141,640	2,833	144,473	44,026.38	100,019.70	426.92	99.7%
12305256 51050 SAL/McCARTHY/MAT	359,318	9,872	369,190	112,639.41	253,735.11	2,814.98	99.2%
12305258 51050 SAL/McCARTHY/MUS	275,023	5,436	280,459	93,446.30	183,782.77	3,229.93	98.8%
12305274 51050 SAL/McCARTHY/PHY	250,236	5,005	255,241	84,994.34	170,246.70	-.04	100.0%*
12305278 51050 SAL/McCARTHY/SCI	338,627	9,566	348,193	113,756.59	236,796.25	-2,360.34	100.7%*
12305284 51050 SAL/McCARTHY/SOC	361,632	6,743	368,375	90,731.39	238,074.75	39,568.86	89.3%
12305296 51050 SAL/McCARTHY/GRA	662,973	13,259	676,232	214,191.96	462,042.22	-2.18	100.0%*
12305297 51050 SAL/McCARTHY/GRA	640,135	17,922	658,057	210,151.65	472,841.64	-24,936.29	103.8%*
12305302 51050 SAL/PARKER/ART	108,123	2,412	110,535	44,312.33	78,712.20	-12,489.53	111.3%*
12305324 51050 SAL/PARKER/ENGLI	307,344	6,957	314,301	96,708.07	217,593.72	-.79	100.0%*
12305328 51050 SAL/PARKER/F. LAN	174,157	3,483	177,640	54,658.65	122,982.12	-.77	100.0%*
12305334 51050 SAL/PARKER/HLTH.	152,859	3,057	155,916	47,974.24	107,941.86	-.10	100.0%*
12305339 51050 SAL/PARKER/TECH.	140,693	2,814	143,507	44,155.97	99,351.00	.03	100.0%
12305356 51050 SAL/PARKER/MATH	332,626	16,329	348,955	102,481.05	232,659.72	13,814.23	96.0%
12305358 51050 SAL/PARKER/MUSIC	224,925	10,802	235,727	69,378.18	143,570.90	22,777.92	90.3%
12305374 51050 SAL/PARKER/PHYS.	157,177	3,144	160,321	49,329.45	110,991.60	-.05	100.0%*
12305378 51050 SAL/PARKER/SCIEN	301,228	6,025	307,253	99,930.41	207,322.63	-.04	100.0%*
12305384 51050 SAL/PARKER/SOC. S	312,744	6,255	318,999	115,403.31	203,595.86	-.17	100.0%*
12305396 51050 SAL/PARKER/GRADE	655,216	13,104	668,320	203,735.73	462,683.52	1,900.75	99.7%
12305397 51050 SAL/PARKER/GRADE	623,022	12,460	635,482	195,533.20	439,949.34	-.54	100.0%*
12305400 51050 SAL/BYAM/CLASSRO	1,448,040	30,527	1,478,567	417,585.64	904,075.62	156,905.74	89.4%
12305402 51050 SAL/BYAM/ART	70,957	1,419	72,376	14,734.57	50,106.42	7,535.01	89.6%
12305458 51050 SAL/BYAM/MUSIC	72,145	1,443	73,588	22,642.46	50,945.58	-.04	100.0%*
12305474 51050 SAL/BYAM/PHYS. E	84,863	1,966	86,829	32,667.12	67,602.66	-13,440.78	115.5%*
12305491 51050 SAL/BYAM/KINDERD	319,724	64,288	384,012	109,078.13	264,300.14	10,633.73	97.2%
12305500 51050 SAL/CENTER/CLASS	1,204,277	25,540	1,229,817	407,479.19	894,058.44	-71,720.63	105.8%*
12305502 51050 SAL/CENTER/ART	87,226	1,745	88,971	33,893.57	55,077.23	.20	100.0%
12305558 51050 SAL/CENTER/MUSIC	81,902	1,638	83,540	25,704.65	57,835.44	-.09	100.0%*
12305574 51050 SAL/CENTER/PHYS.	87,226	1,745	88,971	27,375.60	61,595.28	.12	100.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12305591 51050 SAL/CENTER/KINDE	236,483	4,730	241,213	74,219.17	166,992.84	.99	100.0%
12305600 51050 SAL/HARR./CLASSR	1,357,092	88,879	1,445,971	418,692.41	942,058.26	85,220.33	94.1%
12305602 51050 SAL/HARR./ART	56,967	1,085	58,052	17,018.94	38,292.84	2,740.22	95.3%
12305658 51050 SAL/HARR./MUSIC	60,715	1,214	61,929	19,055.12	42,873.84	.04	100.0%
12305674 51050 SAL/HARR./PHYS.	81,902	1,638	83,540	25,704.65	57,835.44	-.09	100.0%*
12305691 51050 SAL/HARR./KINDER	315,515	64,309	379,824	115,216.49	259,237.44	5,370.07	98.6%
12305700 51050 SAL/SO. ROW/CLAS	1,225,259	28,949	1,254,208	385,452.84	868,299.12	456.04	100.0%
12305702 51050 SAL/SO. ROW/ART	81,902	1,638	83,540	25,704.65	57,835.44	-.09	100.0%*
12305758 51050 SAL/SO. ROW/MUSI	70,957	1,419	72,376	22,269.59	50,106.42	-.01	100.0%*
12305774 51050 SAL/SO. ROW/PHYS	68,049	1,361	69,410	21,356.93	48,053.16	-.09	100.0%*
12305791 51050 SAL/SO. ROW/KIND	269,426	4,945	274,371	77,602.24	174,605.04	22,163.72	91.9%
TOTAL CLASSROOM TEACHERS	23,370,124	-351,448	23,018,676	7,108,251.32	15,438,105.55	472,319.13	97.9%
 2310 SPECIALIST TEACHERS							
12310000 51050 TUTORING	15,000	0	15,000	3,756.50	.00	11,243.50	25.0%
12310076 51054 SALARIES SPECIAL	1,065,499	21,310	1,086,809	349,423.50	737,388.15	-2.65	100.0%*
12310076 51110 BOARD CERTIFIED	242,936	9,479	252,415	77,666.35	174,749.58	-.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	18,748.59	42,184.44	-.03	100.0%*
12310176 51054 SALARIES SPECIAL	820,770	15,834	836,604	253,807.21	549,572.71	33,224.08	96.0%
12310177 51050 SAL/CHS/READING	81,902	6,259	88,161	27,126.40	61,034.58	.02	100.0%
12310223 51050 SAL/McCARTHY/ELL	59,738	1,195	60,933	18,748.59	42,184.44	-.03	100.0%*
12310276 51054 SALARIES SPECIAL	793,323	15,645	808,968	253,150.57	544,280.48	11,536.95	98.6%
12310277 51050 SAL/McCARTHY/REA	170,799	3,416	174,215	53,604.61	120,610.44	-.05	100.0%*
12310323 51050 SAL/PARKER/ELL	62,508	1,250	63,758	24,288.81	39,469.30	-.11	100.0%*
12310376 51054 SALARIES SPECIAL	679,559	22,932	702,491	208,478.93	469,077.48	24,934.59	96.5%
12310377 51050 SAL/PARKER/READI	169,128	3,383	172,511	53,080.25	119,430.72	.03	100.0%
12310423 51050 SAL/BYAM/ELL	74,018	1,480	75,498	23,230.26	52,267.86	-.12	100.0%*
12310476 51054 SALARIES SPECIAL	539,057	10,781	549,838	169,181.10	380,657.88	-.98	100.0%*
12310477 51050 SAL/BYAM/READING	138,869	3,325	142,194	58,303.02	111,291.16	-27,400.18	119.3%*
12310523 51050 SAL/CENTER/ELL	79,132	1,583	80,715	24,835.30	55,879.56	.14	100.0%
12310576 51054 SALARIES SPECIAL	365,322	7,306	372,628	114,654.90	257,973.30	-.20	100.0%*
12310577 51050 SAL/CENTER/READI	163,804	7,897	171,701	52,831.05	118,870.02	-.07	100.0%*
12310623 51050 SAL/HARR./ELL	81,902	1,638	83,540	25,704.65	57,835.44	-.09	100.0%*
12310676 51054 SALARIES SPECIAL	269,854	5,342	275,196	89,943.53	182,482.60	2,769.87	99.0%
12310677 51050 SAL/HARR./READIN	155,719	3,114	158,833	48,871.85	109,962.00	-.85	100.0%*
12310723 51050 SAL/SO.ROW/ELL	59,738	1,032	60,770	16,193.20	36,434.70	8,142.10	86.6%
12310776 51054 SALARIES SPECIAL	422,013	7,781	429,794	125,951.69	270,902.34	32,939.97	92.3%
12310777 51050 SAL/SO.ROW/READI	163,804	3,276	167,080	51,409.30	115,670.88	-.18	100.0%*
12310976 51054 SALARIES- SPECIA	465,552	11,500	477,052	177,046.71	407,726.88	-107,721.59	122.6%*

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL SPECIALIST TEACHERS	7,296,184	167,953	7,464,137	2,416,536.87	5,057,936.94	-10,336.81	100.1%
<u>2320 MEDICAL/THERAPEUTIC SERVICES</u>							
<u>12320076 51053 SAL MEDICAL/THER</u>	270,025	5,401	275,426	84,746.40	190,680.48	-.88	100.0%*
<u>12320076 51054 SALARIES- PHYSIC</u>	102,772	2,055	104,827	34,205.67	70,621.33	.00	100.0%
TOTAL MEDICAL/THERAPEUTIC SERVICES	372,797	7,456	380,253	118,952.07	261,301.81	-.88	100.0%
<u>2325 SUBSTITUTES</u>							
<u>12325000 51004 DTD SUBSTITUTE P</u>	136,000	0	136,000	48,986.04	.00	87,013.96	36.0%
<u>12325000 51005 DTD SUBSTITUTE T</u>	320,000	0	320,000	83,932.51	.00	236,067.49	26.2%
<u>12325000 51006 LTS SUBSTITUTE T</u>	125,000	0	125,000	48,625.00	.00	76,375.00	38.9%
TOTAL SUBSTITUTES	581,000	0	581,000	181,543.55	.00	399,456.45	31.2%
<u>2330 PARAPROFESSIONALS/ INST ASST</u>							
<u>12330076 51060 SPED - PSP'S - S</u>	11,600	0	11,600	.00	.00	11,600.00	.0%
<u>12330100 51060 SAL/CHS/PSP</u>	13,772	275	14,047	5,351.68	.00	8,695.32	38.1%
<u>12330176 51060 SPED PSP SALARY</u>	510,846	11,547	522,393	211,140.83	.00	311,252.17	40.4%
<u>12330200 51060 SAL/McCARTHY/PSP</u>	79,875	1,354	81,229	25,712.36	.00	55,516.64	31.7%
<u>12330276 51060 SPED PSP SALARY</u>	487,829	8,889	496,718	163,184.13	.00	333,533.87	32.9%
<u>12330300 51060 SAL/PARKER/PSP</u>	67,672	1,516	69,188	24,336.65	.00	44,851.35	35.2%
<u>12330376 51060 SPED PSP SALARY</u>	451,137	9,407	460,544	169,645.43	.00	290,898.57	36.8%
<u>12330400 51060 SAL/BYAM/PSP</u>	66,269	1,302	67,571	24,169.56	.00	43,401.44	35.8%
<u>12330476 51060 SPED PSP SALARY</u>	610,682	10,176	620,858	205,620.27	.00	415,237.73	33.1%
<u>12330500 51060 SAL/CENTER/PSP</u>	66,434	1,299	67,733	24,359.41	.00	43,373.59	36.0%
<u>12330576 51060 SPED - PSP SALAR</u>	342,577	7,613	350,190	138,086.41	.00	212,103.59	39.4%
<u>12330600 51060 SAL/HARR./PSP</u>	66,104	1,296	67,400	24,328.47	.00	43,071.53	36.1%
<u>12330676 51060 SPED PSP SALARY</u>	322,777	6,003	328,780	117,654.76	.00	211,125.24	35.8%
<u>12330700 51060 SAL/SO.ROW/PSP</u>	65,940	1,296	67,236	24,344.88	.00	42,891.12	36.2%
<u>12330776 51060 SPED - PSP SALAR</u>	365,457	6,094	371,551	123,136.45	.00	248,414.55	33.1%
<u>12330976 51060 PSP/CHIPS</u>	425,989	7,910	433,899	147,937.18	.00	285,961.82	34.1%
TOTAL PARAPROFESSIONALS/ INST ASST	3,954,960	75,977	4,030,937	1,429,008.47	.00	2,601,928.53	35.5%
<u>2340 LIBRARIANS MEDIA CENTER DIRECT</u>							

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12340100 51050 SAL/CHS/LIBRARY	86,432	1,729	88,161	27,126.40	61,034.58	.02	100.0%
12340100 51060 SAL/CHS/PSP/LIBR	49,362	987	50,349	17,186.56	.00	33,162.44	34.1%
12340200 51050 SAL/McCARTHY/LIB	62,918	6,492	69,410	21,356.93	48,053.16	-.09	100.0%*
12340300 51050 SAL/PARKER/LIBRA	81,902	1,638	83,540	25,704.65	57,835.44	-.09	100.0%*
12340400 51051 TECHNOLOGY ASSIS	50,334	1,007	51,341	19,558.40	31,782.53	.07	100.0%
12340400 51060 SAL/BYAM/PSP/LIB	50,334	1,007	51,341	16,623.47	35,543.70	-826.17	101.6%*
12340500 51051 TECHNOLOGY ASSIS	50,334	741	51,075	7,904.28	26,174.70	16,996.02	66.7%
12340500 51060 SAL/CENTER/PSP/L	50,334	1,007	51,341	19,558.40	31,782.53	.07	100.0%
12340600 51051 TECHNOLOGY ASSIS	50,334	1,007	51,341	15,797.13	35,543.70	.17	100.0%
12340600 51060 SAL/HARR./PSP/LI	50,334	1,007	51,341	15,797.13	35,543.70	.17	100.0%
12340700 51050 SAL/SO.ROW/LIBRA	47,897	958	48,855	15,032.28	33,822.72	.00	100.0%
12340700 51051 TECHNOLOGY ASSIS	50,334	1,007	51,341	19,558.40	31,782.53	.07	100.0%
TOTAL LIBRARIANS MEDIA CENTER DIRECT	680,849	18,587	699,436	221,204.03	428,899.29	49,332.68	92.9%
2357 PROFESSIONAL DEVELOPMENT STIPE							
12357000 51310 MENTOR STIPENDS	28,000	0	28,000	17,177.50	.00	10,822.50	61.3%
12357000 57130 TEACHERS CONFERE	10,000	0	10,000	4,300.00	.00	5,700.00	43.0%
12357000 57140 TEACHERS COURSE	75,000	0	75,000	13,799.03	.00	61,200.97	18.4%
12357000 57800 SEC/PARA COURSE	5,000	0	5,000	400.00	.00	4,600.00	8.0%
12357100 57130 CHS - TEACHER CO	16,175	0	16,175	13,171.72	1,047.00	1,956.28	87.9%
12357200 57130 MCCARTHY TEACHER	4,750	0	4,750	315.00	1,238.00	3,197.00	32.7%
12357300 57130 PARKER TEACHER C	3,000	0	3,000	805.00	479.00	1,716.00	42.8%
12357400 57130 BYAM TEACHER CON	4,000	0	4,000	.00	.00	4,000.00	.0%
12357500 57130 CENTER TEACHER C	4,000	0	4,000	1,078.00	561.41	2,360.59	41.0%
12357600 57130 HARRINGTON TEACH	4,000	0	4,000	.00	285.00	3,715.00	7.1%
12357700 57130 SOUTH ROW TEACHE	4,000	0	4,000	1,678.70	.00	2,321.30	42.0%
TOTAL PROFESSIONAL DEVELOPMENT STIPE	157,925	0	157,925	52,724.95	3,610.41	101,589.64	35.7%
2410 TEXTBOOKS & MEDIA MATERIALS							
12410000 53990 REBINDING	4,000	0	4,000	262.50	.00	3,737.50	6.6%
12410000 54000 TEXTBOOK ADOPTIO	155,000	-12,821	142,179	94,437.83	30,771.47	16,969.70	88.1%
12410023 54000 TEXTS/ELL/GENERA	3,000	0	3,000	381.06	13.46	2,605.48	13.2%
12410076 54000 SUPPLIES/CURRICU	35,000	0	35,000	15,861.13	3,028.39	16,110.48	54.0%
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%

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12410124 54000 TEXTS/CHS/ENGLIS	12,800	0	12,800	6,411.97	157.05	6,230.98	51.3%
12410128 54000 TEXTS/CHS/F. LAN	8,000	0	8,000	5,731.03	136.72	2,132.25	73.3%
12410156 54000 TEXTS/CHS/MATH	2,000	0	2,000	.00	409.30	1,590.70	20.5%
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	3,100.40	958.32	941.28	81.2%
12410184 54000 TEXTS/CHS/SOC. S	4,000	0	4,000	3,846.96	.00	153.04	96.2%
12410224 54000 TEXTS/McCARTHY/E	5,000	0	5,000	4,866.57	133.43	.00	100.0%
12410228 54000 TEXTS/McCARTHY/F	1,900	0	1,900	460.92	1.32	1,437.76	24.3%
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	1,757.41	.00	242.59	87.9%
12410278 54000 TEXTS/McCARTHY/S	5,000	0	5,000	1,756.77	3,107.05	136.18	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	2,917.79	2,082.21	.00	100.0%
12410328 54000 TEXTS/PARKER/F.	1,900	0	1,900	343.80	.00	1,556.20	18.1%
12410356 54000 TEXTS/PARKER/MAT	7,500	0	7,500	7,176.80	81.00	242.20	96.8%
12410377 54000 TEXTS/PARKER/REA	2,000	0	2,000	746.24	.00	1,253.76	37.3%
12410378 54000 TEXTS/PARKER/SCI	5,000	0	5,000	1,756.77	3,107.05	136.18	97.3%
12410384 54000 TEXTS/PARKER/SOC	4,000	0	4,000	3,801.81	59.19	139.00	96.5%
12410451 54000 TEXTS/BYAM/LANG.	4,000	2,510	6,510	6,510.40	.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	5,260.23	.00	1,316.52	80.0%
12410484 54000 TEXTS/BYAM/SOC.	3,000	0	3,000	2,213.38	133.44	653.18	78.2%
12410551 54000 TEXTS/CENTER/LAN	4,000	1,062	5,062	4,933.77	.00	128.23	97.5%
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	3,276.77	.00	1,723.23	65.5%
12410584 54000 TEXTS/CENTER/SOC	3,000	0	3,000	1,697.97	.00	1,302.03	56.6%
12410651 54000 TEXTS/HARR./LANG	4,000	3,514	7,514	7,277.80	184.00	52.20	99.3%
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	7,382.77	.00	837.23	89.8%
12410684 54000 TEXTS/HARR./SOC.	3,000	0	3,000	1,698.00	.00	1,302.00	56.6%
12410751 54000 TEXTS/SO. ROW/LA	4,000	-58	3,942	3,005.26	.00	936.34	76.2%
12410756 54000 TEXTS/SO. ROW/MA	18,100	0	18,100	17,500.55	.00	599.45	96.7%
12410778 54000 TEXTS/SO. ROW/SC	5,000	-410	4,590	3,117.11	.00	1,473.14	67.9%
12410784 54000 TEXTS/SO. ROW/SO	3,000	0	3,000	1,431.56	292.32	1,276.12	57.5%
TOTAL TEXTBOOKS & MEDIA MATERIALS	420,350	0	420,350	295,924.75	44,655.72	79,769.53	81.0%

2415 OTHER INSTRUCTIONAL MATERIALS

12415000 53990 CURRICULUM DEVEL	50,000	0	50,000	48,170.00	.00	1,830.00	96.3%
12415058 54000 SUPPLIES/MUSIC	8,000	0	8,000	3,444.91	3,747.44	807.65	89.9%
12415100 53990 CONTRACTUAL SERV	11,000	0	11,000	4,267.42	212.02	6,520.56	40.7%

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<u>12415100 54000 LIBRARY SUPPLIES</u>	10,000	0	10,000	8,320.72	.00	1,679.28	83.2%
<u>12415200 54000 LIBRARY SUP/MCCA</u>	4,500	0	4,500	2,511.95	.00	1,988.05	55.8%
<u>12415300 54000 LIBRARY SUPPLIES</u>	4,500	0	4,500	2,612.16	.00	1,887.84	58.0%
<u>12415400 54000 LIBRARY GENERAL</u>	3,500	0	3,500	3,193.11	.00	306.89	91.2%
<u>12415500 54000 LIBRARY GEN SUPP</u>	3,500	0	3,500	3,230.79	269.21	.00	100.0%
<u>12415600 54000 LIBRARY GENERAL</u>	3,500	0	3,500	3,249.61	193.09	57.30	98.4%
<u>12415700 54000 LIBRARY GENERAL</u>	3,500	0	3,500	3,421.71	78.29	.00	100.0%
TOTAL OTHER INSTRUCTIONAL MATERIALS	102,000	0	102,000	82,422.38	4,500.05	15,077.57	85.2%
<u>2420 INSTRUCTIONAL EQUIPMENT</u>							
<u>12420000 58510 EQUIP/CENT/GENER</u>	40,000	0	40,000	17,754.00	2,209.90	20,036.10	49.9%
<u>12420002 53990 CONTRACTED SERVI</u>	1,500	0	1,500	.00	1,500.00	.00	100.0%
<u>12420074 58510 EQUIPMENT MAINT/</u>	30,000	0	30,000	25,454.30	93.62	4,452.08	85.2%
<u>12420100 58510 EQUIP/CHS/GENERA</u>	6,000	0	6,000	4,451.50	1,548.50	.00	100.0%
<u>12420138 52460 MACHINE MAINT/IN</u>	0	1,750	1,750	.00	.00	1,750.00	.0%
<u>12420138 58510 EQUIP/CHS/INDUST</u>	0	10,000	10,000	9,388.31	164.79	446.90	95.5%
<u>12420139 52460 MACHINE MAINT/TE</u>	11,200	-10,000	1,200	.00	640.39	559.61	53.4%
<u>12420139 58510 EQUIP/CHS/TECH.E</u>	10,750	-1,750	9,000	2,298.90	71.99	6,629.11	26.3%
<u>12420174 58510 EQUIP/CHS/PHYS.E</u>	4,000	0	4,000	2,820.37	.00	1,179.63	70.5%
<u>12420178 52460 MACHINE MAINT/SC</u>	1,500	0	1,500	.00	.00	1,500.00	.0%
<u>12420178 58510 EQUIP/CHS/SCIENC</u>	11,000	0	11,000	9,101.46	.00	1,898.54	82.7%
<u>12420200 58510 EQUIP/McCARTHY/G</u>	2,000	0	2,000	1,916.38	83.62	.00	100.0%
<u>12420274 58510 EQUIP/McCARTHY/P</u>	2,500	0	2,500	2,354.17	.00	145.83	94.2%
<u>12420278 52460 MACHINE MAINT/SC</u>	600	0	600	.00	.00	600.00	.0%
<u>12420278 58510 EQUIP/McCARTHY/S</u>	7,500	0	7,500	3,171.27	.00	4,328.73	42.3%
<u>12420300 58510 EQUIP/PARKER/GEN</u>	2,000	0	2,000	1,916.38	83.62	.00	100.0%
<u>12420374 58510 EQUIP/PARKER/PHY</u>	2,500	-294	2,206	2,205.56	.00	.00	100.0%
<u>12420378 52460 MACH MAINT/SCIEN</u>	7,500	0	7,500	381.20	.00	7,118.80	5.1%
<u>12420378 58510 EQUIP/PARKER/SCI</u>	5,000	0	5,000	3,733.61	.00	1,266.39	74.7%
<u>12420400 58510 EQUIP/BYAM/GENER</u>	5,000	0	5,000	97.30	.00	4,902.70	1.9%
<u>12420474 58510 EQUIP/BYAM/PHYS.</u>	750	0	750	713.16	36.84	.00	100.0%
<u>12420500 58510 EQUIP/CENTER/GEN</u>	5,000	0	5,000	.00	.00	5,000.00	.0%
<u>12420574 58510 EQUIP/CENTER/PHY</u>	750	0	750	455.56	.00	294.44	60.7%
<u>12420600 58510 EQUIP/HARR./GENE</u>	6,000	0	6,000	4,228.14	1,084.86	687.00	88.6%
<u>12420674 58510 EQUIP/HARR./PHYS</u>	1,800	0	1,800	1,686.54	.00	113.46	93.7%
<u>12420700 58510 EQUIP/SO. ROW/GE</u>	5,000	0	5,000	.00	.00	5,000.00	.0%
<u>12420774 58510 EQUIP/SO. ROW/PH</u>	1,800	294	2,094	2,094.44	.00	.00	100.0%
TOTAL INSTRUCTIONAL EQUIPMENT	171,650	0	171,650	96,222.55	7,518.13	67,909.32	60.4%
<u>2430 GENERAL SUPPLIES</u>							
<u>12430000 54200 COPIER PAPER</u>	77,000	-2,674	74,326	25,592.00	8,957.20	39,777.09	46.5%

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12430023 54000 SUPP./SYSTEMWIDE	2,500	0	2,500	1,893.38	5.72	600.90	76.0%
12430058 57800 OTHER EXPENSE/MU	15,117	0	15,117	1,369.66	13,251.00	496.34	96.7%
12430076 54000 SUPPLIES SPECIAL	42,500	0	42,500	25,497.04	321.01	16,681.95	60.7%
12430100 54000 SUPP./CHS/GENERA	40,725	0	40,725	30,993.99	2,251.28	7,479.73	81.6%
12430102 54000 SUPP./CHS/ART	23,750	0	23,750	21,899.24	998.08	852.68	96.4%
12430106 54000 SUPP./CHS/BUS.	7,500	0	7,500	385.00	.00	7,115.00	5.1%
12430124 54000 SUPP./CHS/ENGLIS	800	0	800	780.13	.00	19.87	97.5%
12430128 54000 SUPP./CHS/F. LAN	5,000	2,779	7,779	7,587.94	146.55	44.03	99.4%
12430134 54000 SUPP./CHS/HLTH.	2,400	0	2,400	2,319.17	4.47	76.36	96.8%
12430138 54000 SUPP./CHS/INDUST	0	5,500	5,500	4,182.66	.00	1,317.34	76.0%
12430139 54000 SUPP./CHS/TECH.	11,000	-5,500	5,500	5,479.40	.00	20.60	99.6%
12430156 54000 SUPP./CHS/MATH	3,350	0	3,350	194.38	132.61	3,023.01	9.8%
12430158 54000 SUPP./CHS/MUSIC	8,933	0	8,933	7,316.91	970.18	645.91	92.8%
12430177 54000 SUPP./CHS/READIN	1,250	0	1,250	442.51	.00	807.49	35.4%
12430178 54000 SUPP./CHS/SCIENC	20,500	0	20,500	16,306.32	2,369.82	1,823.86	91.1%
12430184 54000 SUPP./CHS/SOC. S	2,000	102	2,102	1,904.10	197.90	.00	100.0%
12430200 54000 SUPP./McCARTHY/G	15,500	0	15,500	9,682.44	2,917.93	2,899.63	81.3%
12430202 54000 SUPP./McCARTHY/A	7,300	0	7,300	4,794.13	1,575.22	930.65	87.3%
12430224 54000 SUPP./McCARTHY/E	600	0	600	600.00	.00	.00	100.0%
12430228 54000 SUPP./McCARTHY/F	900	-105	795	790.56	3.98	.00	100.0%
12430234 54000 SUPP./McCARTHY/H	800	0	800	700.54	.00	99.46	87.6%
12430239 54000 SUPP./McCARTHY/T	8,500	0	8,500	8,453.72	.00	46.28	99.5%
12430256 54000 SUPP./McCARTHY/M	2,500	0	2,500	1,353.66	250.25	896.09	64.2%
12430258 54000 SUPP./McCARTHY/M	6,750	-1,106	5,644	3,906.55	547.79	1,190.14	78.9%
12430274 54000 SUPP./McCARTHY/P	100	0	100	29.60	.00	70.40	29.6%
12430277 54000 SUPP./McCARTHY/R	2,000	0	2,000	1,679.21	.00	320.79	84.0%
12430278 54000 SUPP./McCARTHY/S	10,500	0	10,500	5,382.17	1,536.06	3,581.77	65.9%
12430284 54000 SUPP./McCARTHY/S	4,000	0	4,000	3,641.35	358.65	.00	100.0%
12430300 54000 SUPP./PARKER/GEN	11,500	0	11,500	7,132.60	204.59	4,162.81	63.8%
12430302 54000 SUPP./PARKER/ART	6,500	0	6,500	5,733.41	54.40	712.19	89.0%
12430324 54000 SUPP./PARKER/ENG	600	0	600	596.82	.00	3.18	99.5%
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	7,718.38	.00	781.62	90.8%
12430356 54000 SUPP./PARKER/MAT	2,500	0	2,500	1,847.37	223.82	428.81	82.8%
12430358 54000 SUPP./PARKER/MUS	6,750	1,106	7,856	6,444.03	1,373.82	37.67	99.5%
12430374 54000 SUPP./PARKER/PHY	100	0	100	100.00	.00	.00	100.0%
12430377 54000 SUPP./PARKER/REA	2,000	0	2,000	213.56	.00	1,786.44	10.7%
12430378 54000 SUPP./PARKER/SCI	10,500	0	10,500	4,255.26	1,838.47	4,406.27	58.0%
12430384 54000 SUPP./PARKER/SOC	4,000	-102	3,898	3,354.57	543.31	.12	100.0%
12430400 54000 GENERAL SUPPLIES	25,000	0	25,000	16,762.13	824.17	7,413.70	70.3%
12430402 54000 SUPP./BYAM/ART	3,300	0	3,300	3,263.66	31.94	4.40	99.9%
12430439 54000 SUPP./BYAM/TECH.E	3,000	0	3,000	1,923.75	.00	1,076.25	64.1%
12430451 54000 SUPP./BYAM/LANG.	3,000	0	3,000	1,529.11	13.20	1,457.69	51.4%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12430456 54000 SUPP./BYAM/MATH	2,500	0	2,500	799.72	74.22	1,626.06	35.0%
12430458 54000 SUPP./BYAM/MUSIC	1,100	0	1,100	379.99	720.00	.01	100.0%
12430478 54000 SUPP./BYAM/SCIEN	3,500	0	3,500	413.96	697.20	2,388.84	31.7%
12430484 54000 SUPP./BYAM/SOC.	2,000	0	2,000	1,880.76	.00	119.24	94.0%
12430500 54000 SUPP./CENTER/GEN	20,400	8,610	29,010	26,004.16	1,244.23	1,761.61	93.9%
12430502 54000 SUPP./CENTER/ART	3,248	0	3,248	2,878.97	366.83	2.20	99.9%
12430539 54000 SUPP./CENTER/TECH	3,000	0	3,000	1,759.00	.00	1,241.00	58.6%
12430551 54000 SUPP./CENTER/LAN	3,000	0	3,000	1,455.29	.00	1,544.71	48.5%
12430556 54000 SUPP./CENTER/MAT	2,500	0	2,500	573.89	74.23	1,851.88	25.9%
12430558 54000 SUPP./CENTER/MUS	1,100	0	1,100	109.99	793.52	196.49	82.1%
12430578 54000 SUPP./CENTER/SCI	3,500	0	3,500	983.45	150.45	2,366.10	32.4%
12430584 54000 SUPP./CENTER/SOC	2,000	0	2,000	1,880.76	.00	119.24	94.0%
12430600 54000 SUPP./HARR./GENE	23,000	8,610	31,610	28,440.24	576.50	2,593.26	91.8%
12430602 54000 SUPP./HARR./ART	3,400	0	3,400	3,032.93	165.23	201.84	94.1%
12430639 54000 SUPP./HARR./TECH.	3,000	0	3,000	1,759.00	.00	1,241.00	58.6%
12430651 54000 SUPP./HARR./LANG	3,000	0	3,000	1,851.58	.00	1,148.42	61.7%
12430656 54000 SUPP./HARR./MATH	2,500	0	2,500	732.28	74.24	1,693.48	32.3%
12430658 54000 SUPP./HARR./MUSI	1,100	0	1,100	862.36	.00	237.64	78.4%
12430678 54000 SUPP./HARR./SCIE	3,500	0	3,500	1,885.42	164.23	1,450.35	58.6%
12430684 54000 SUPP./HARR./SOC.	2,000	0	2,000	1,880.76	.00	119.24	94.0%
12430700 54000 SUPP./SO. ROW/GE	20,700	0	20,700	15,696.46	878.21	4,125.33	80.1%
12430702 54000 SUPP./SO. ROW/AR	3,052	0	3,052	2,980.22	10.94	60.84	98.0%
12430739 54000 SUPP./SO.ROW./TEC	3,000	0	3,000	1,759.00	.00	1,241.00	58.6%
12430751 54000 SUPP./SO. ROW/LA	3,000	0	3,000	876.76	.00	2,123.24	29.2%
12430756 54000 SUPP./SO. ROW/MA	2,500	0	2,500	1,102.56	80.23	1,317.21	47.3%
12430758 54000 SUPP./SO. ROW/MU	900	0	900	451.68	.00	448.32	50.2%
12430778 54000 SUPP./SO. ROW/SC	3,500	0	3,500	1,282.62	150.00	2,067.38	40.9%
12430784 54000 SUPP./SO. ROW/SO	2,000	0	2,000	1,880.76	.00	119.24	94.0%
TOTAL GENERAL SUPPLIES	540,725	17,220	557,945	363,325.71	48,123.68	146,495.61	73.7%
2440 OTHER INSTRUCTIONAL SERVICES							
12440076 53981 TUTORING/INSTRUC	28,000	0	28,000	2,938.12	1,588.75	23,473.13	16.2%
12440076 53990 CONTRACTUAL SERV	142,150	0	142,150	7,360.71	973.00	133,816.29	5.9%
12440076 54000 CONTINGENCY EXPE	45,000	0	45,000	14,063.90	6,272.99	24,663.11	45.2%
TOTAL OTHER INSTRUCTIONAL SERVICES	215,150	0	215,150	24,362.73	8,834.74	181,952.53	15.4%
2451 CLASSROOM INST TECHNOLOGY							
12451100 54204 INSTR TECH/CHS	75,000	0	75,000	57,453.20	1,727.32	15,819.48	78.9%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12451128 54205 INSTR TECH/CHS/F	10,000	0	10,000	10,000.00	.00	.00	100.0%
12451200 54204 INSTR TECH/MGC	55,000	0	55,000	31,937.80	5,766.66	17,295.54	68.6%
12451300 54204 INSTR TECH PARKE	55,000	0	55,000	40,658.32	5,766.66	8,575.02	84.4%
12451414 54204 COMPUTER/EQUIP/B	18,000	-2,617	15,383	7,000.00	534.29	7,848.71	49.0%
12451514 54204 COMPUTER EQUIPME	18,000	-2,617	15,383	10,777.26	566.88	4,038.86	73.7%
12451614 54204 INSTR TECH/HARR/	18,000	-2,617	15,383	13,217.22	2,165.18	.60	100.0%
12451714 54204 INSTR TECH/SROW/	18,000	-2,617	15,383	12,386.84	1,916.45	1,079.71	93.0%
TOTAL CLASSROOM INST TECHNOLOGY	267,000	-10,468	256,532	183,430.64	18,443.44	54,657.92	78.7%
2455 INSTRUCTIONAL SOFTWARE							
12455000 54000 INSTRUCTIONAL SO	245,000	10,468	255,468	255,467.23	.00	.77	100.0%
TOTAL INSTRUCTIONAL SOFTWARE	245,000	10,468	255,468	255,467.23	.00	.77	100.0%
2710 GUIDANCE COUNSELORS							
12710000 51310 MTSS/SEL STIPEND	45,000	0	45,000	21,250.00	.00	23,750.00	47.2%
12710100 51050 GUID SALARIES /C	504,398	14,266	518,664	165,120.01	353,544.12	-.13	100.0%*
12710100 51070 SAL/SEC/GUID	75,786	1,515	77,301	34,499.07	.00	42,801.93	44.6%
12710100 51310 STIPEND - GUIDAN	10,800	0	10,800	7,316.31	.00	3,483.69	67.7%
12710100 54000 SUPP./CHS/GUID	21,024	0	21,024	2,448.71	11,614.47	6,960.82	66.9%
12710200 51050 GUID SALARIES /M	217,921	4,358	222,279	68,393.78	153,886.14	-.92	100.0%*
12710200 54000 SUPP./McCARTHY/G	8,552	0	8,552	955.79	152.00	7,444.21	13.0%
12710300 51050 GUID SALARIES /P	161,244	3,225	164,469	50,605.86	113,863.14	.00	100.0%
12710300 54000 SUPP./PARKER/GUI	7,493	0	7,493	330.39	385.43	6,777.18	9.6%
12710327 51050 SAL/PARKER/S.W.	56,967	-2,215	54,752	21,059.06	34,220.94	-528.00	101.0%*
12710400 51050 GUID SALARIES/BY	81,902	1,638	83,540	25,704.65	57,835.44	-.09	100.0%*
12710400 54000 SUPP./BYAM/GUID	5,303	0	5,303	336.23	87.00	4,879.77	8.0%
12710500 51050 GUID SALARIES /C	81,902	1,638	83,540	25,704.65	57,835.44	-.09	100.0%*
12710500 54000 SUPP./CENTER/GUI	4,726	0	4,726	442.34	656.30	3,627.36	23.2%
12710600 51050 GUID SALARIES /H	56,967	1,139	58,106	17,878.86	40,227.30	-.16	100.0%*
12710600 54000 SUPP./HARR./GUID	5,177	0	5,177	462.05	408.62	4,306.33	16.8%
12710700 51050 GUID SALARIES /S	91,491	1,830	93,321	28,714.09	64,606.86	.05	100.0%
12710700 54000 SUPP./SO.ROW/GUI	4,202	0	4,202	1,059.03	87.00	3,055.97	27.3%
TOTAL GUIDANCE COUNSELORS	1,440,855	27,394	1,468,249	472,280.88	889,410.20	106,557.92	92.7%
2800 PSYCHOLOGICAL SERVICES							
12800100 51050 SAL/CHS/PSYCH	256,675	5,134	261,809	80,556.47	181,252.44	.09	100.0%

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12800200 51050 SAL/McCARTHY/PSY	91,491	1,830	93,321	28,714.09	64,606.86	.05	100.0%
12800300 51050 SAL/PARKER/PSYCH	91,491	1,830	93,321	28,714.09	64,606.86	.05	100.0%
12800400 51050 SAL/BYAM/PSYCH	70,726	1,415	72,141	27,482.13	44,658.77	.10	100.0%
12800500 51050 SAL/CENTER/PSYCH	70,726	1,415	72,141	22,197.11	49,943.70	.19	100.0%
12800600 51050 SAL/HARR./PSYCH	70,075	1,402	71,477	21,992.80	49,484.16	.04	100.0%
12800700 51050 SAL/SO.ROW/PSYCH	91,491	1,830	93,321	28,714.09	64,606.86	.05	100.0%
TOTAL PSYCHOLOGICAL SERVICES	742,675	14,856	757,531	238,370.78	519,159.65	.57	100.0%
3200 MEDICAL/HEALTH SERVICES							
13200000 51007 NURSES/SUB	38,000	0	38,000	20,175.00	.00	17,825.00	53.1%
13200000 51060 TOWN HEALTH EDUC	23,979	0	23,979	.00	.00	23,979.00	.0%
13200000 53170 DOCTOR SALARY	2,500	0	2,500	.00	.00	2,500.00	.0%
13200000 53990 CONTRACTUAL SERV	9,300	783	10,083	10,083.33	.00	.00	100.0%
13200000 57140 COURSE REIMBURSE	4,000	0	4,000	1,933.00	270.00	1,797.00	55.1%
13200100 51050 SAL/CHS/NURSE	129,501	2,485	131,986	38,992.24	87,732.54	5,261.22	96.0%
13200100 54000 SUPP/CHS/NURSE	2,100	0	2,100	1,515.31	.00	584.69	72.2%
13200100 57100 HEALTH TRAVEL/HI	700	0	700	.00	.00	700.00	.0%
13200100 58510 EQUIP/CHS/NURSE	2,600	-735	1,865	.00	.00	1,865.00	.0%
13200200 51050 SAL/McCARTHY/NUR	81,902	1,638	83,540	23,644.67	57,835.44	2,059.89	97.5%
13200200 53990 INSUR./McCARTHY/	1,375	0	1,375	449.00	.00	926.00	32.7%
13200200 54000 SUPP/McCARTHY/NU	1,599	0	1,599	1,244.15	.00	354.85	77.8%
13200263 51050 SAL/McCARTHY/NUR	35,234	705	35,939	11,058.04	24,880.68	.28	100.0%
13200300 51050 SAL/PARKER/NURSE	81,902	1,638	83,540	25,704.65	57,835.44	-.09	100.0%*
13200300 54000 SUPP/PARKER/NURS	1,342	-48	1,294	1,216.25	.00	77.42	94.0%
13200363 51050 SAL/PARKER/NURSE	33,528	671	34,199	10,522.58	23,675.94	.48	100.0%
13200400 51050 SAL/BYAM/NURSE	79,132	1,583	80,715	24,835.30	55,879.56	.14	100.0%
13200400 54000 SUPP/BYAM/NURSE	1,100	0	1,100	924.68	.00	175.32	84.1%
13200500 51050 SAL/CENTER/NURSE	75,275	1,506	76,781	29,249.74	47,531.12	.14	100.0%
13200500 54000 SUPP/CENTER/NURS	1,100	0	1,100	684.36	.00	415.64	62.2%
13200600 51050 SAL/HARR./NURSE	81,902	1,638	83,540	10,369.22	57,835.44	15,335.34	81.6%
13200600 54000 SUPP/HARR./NURSE	1,100	0	1,100	433.52	.00	666.48	39.4%
13200700 51050 SAL/SO.ROW/NURSE	56,857	1,137	57,994	17,844.36	40,149.72	-.08	100.0%*
13200700 54000 SUPP/SO.ROW/NURSE	1,000	0	1,000	734.91	.00	265.09	73.5%
13200976 51050 SAL/CHIPS/NURSE	43,216	864	44,080	13,563.24	30,517.29	-.53	100.0%*
TOTAL MEDICAL/HEALTH SERVICES	790,244	13,865	804,109	245,177.55	484,143.17	74,788.28	90.7%
3300 TRANSPORTATION							
13300000 51060 SALARIES PSP	10,800	0	10,800	1,623.98	.00	9,176.02	15.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>13300000 51070 SALARIES -TRANSP</u>	46,818	0	46,818	23,408.97	23,408.97	.06	100.0%
<u>13300000 53988 REGULAR TRANSPOR</u>	1,596,840	0	1,596,840	605,416.00	908,124.00	83,300.00	94.8%
<u>13300000 53990 LATE BUSES/HIGH-</u>	52,080	0	52,080	9,084.10	32,595.90	10,400.00	80.0%
<u>13300000 53996 FOSTER TRANS</u>	10,000	0	10,000	.00	.00	10,000.00	.0%
<u>13300000 53997 TRANSPORTATION S</u>	4,995	0	4,995	.00	.00	4,995.00	.0%
<u>13300000 53999 HOMELESS TRANS</u>	45,000	0	45,000	.00	.00	45,000.00	.0%
<u>13300076 53990 SPED TRANSPORTAT</u>	1,949,000	0	1,949,000	388,960.40	831,564.06	728,475.54	62.6%
TOTAL TRANSPORTATION	3,715,533	0	3,715,533	1,028,493.45	1,795,692.93	891,346.62	76.0%
3400 FOOD SERVICES							
<u>13400000 51110 SALARIES-FULL TI</u>	92,512	0	92,512	46,255.95	46,255.95	.10	100.0%
<u>13400000 53990 CAFE CONT SERVIC</u>	25,000	0	25,000	4,825.50	9,294.50	10,880.00	56.5%
TOTAL FOOD SERVICES	117,512	0	117,512	51,081.45	55,550.45	10,880.10	90.7%
3510 ATHLETIC SERVICES							
<u>13510100 51040 SAL/ATHLETIC STU</u>	12,344	0	12,344	3,916.80	.00	8,427.20	31.7%
<u>13510100 51050 SAL/CHS/AD/TRAIN</u>	102,745	0	102,745	51,372.36	51,372.36	.28	100.0%
<u>13510100 51060 SAL/ATHLETICTRAI</u>	49,113	0	49,113	24,556.22	24,556.22	.56	100.0%
<u>13510100 51070 SAL/SEC/ATHL</u>	23,712	473	24,185	9,213.68	.00	14,971.32	38.1%
<u>13510100 51310 SAL/ATHLETIC/COA</u>	21,180	0	21,180	.00	.00	21,180.00	.0%
<u>13510100 52110 ATH DEPT STADIUM</u>	2,000	0	2,000	657.35	342.65	1,000.00	50.0%
<u>13510100 52400 POOL & ICE</u>	74,000	0	74,000	7,362.50	.00	66,637.50	9.9%
<u>13510100 53989 OFFICIALS/POLICE</u>	95,000	0	95,000	26,527.90	1,570.00	66,902.10	29.6%
<u>13510100 53990 RECONDITIONING</u>	18,963	0	18,963	.00	18,000.00	963.00	94.9%
<u>13510100 53995 TRANSPORTATION</u>	107,000	0	107,000	27,486.89	8,229.75	71,283.36	33.4%
<u>13510100 54000 SUPP/CHS/ATHL</u>	60,000	0	60,000	26,398.75	10,792.81	22,808.44	62.0%
<u>13510100 54310 MEDICAL</u>	6,000	0	6,000	4,673.10	.00	1,326.90	77.9%
<u>13510100 57400 INSUR./CHS/ATHL</u>	27,935	0	27,935	26,860.00	.00	1,075.00	96.2%
<u>13510100 57800 OTHER EXPENSES</u>	38,600	0	38,600	19,466.00	2,170.00	16,964.00	56.1%
TOTAL ATHLETIC SERVICES	638,592	473	639,065	228,491.55	117,033.79	293,539.66	54.1%
3520 OTHER STUDENT ACTIVITIES							
<u>13520064 54000 DESTINATION IMAG</u>	2,300	0	2,300	1,524.00	.00	776.00	66.3%

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<u>13520100 51050 SAL/CHS/ADVISORS</u>	73,190	0	73,190	55,009.90	.00	18,180.10	75.2%
<u>13520145 54000 SUPP/CHS/VOICE</u>	1,000	0	1,000	.00	.00	1,000.00	.0%
<u>13520154 53990 MATH TEAM TRANSP</u>	2,750	0	2,750	622.31	1,180.40	947.29	65.6%
<u>13520160 54000 NAT'L HONOR SOC/</u>	4,900	0	4,900	.00	.00	4,900.00	.0%
<u>13520178 53910 SCIENCE CLUB/HIG</u>	2,000	0	2,000	560.00	816.00	624.00	68.8%
<u>13520194 51465 NIGHT SCHOOL HS</u>	5,000	0	5,000	1,225.00	.00	3,775.00	24.5%
<u>13520200 51050 SAL/McCARTHY/ADV</u>	29,900	0	29,900	22,785.86	.00	7,114.14	76.2%
<u>13520200 51310 SAL/McCARTHY/K.B</u>	1,500	0	1,500	.00	.00	1,500.00	.0%
<u>13520300 51050 SAL/PARKER/ADVIS</u>	29,900	0	29,900	21,118.32	.00	8,781.68	70.6%
<u>13520300 51310 SAL/PARKER/K.B.A</u>	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL OTHER STUDENT ACTIVITIES	153,940	0	153,940	102,845.39	1,996.40	49,098.21	68.1%
3600 SCHOOL SECURITY							
<u>13600100 51060 STCH SCHOOL SECU</u>	91,611	1,748	93,359	30,200.31	58,948.64	4,210.05	95.5%
<u>13600100 51310 COURT LIAISON</u>	9,000	0	9,000	3,428.56	5,571.41	.03	100.0%
<u>13600200 51060 MCC PSP - SECURI</u>	50,334	1,007	51,341	19,558.40	31,782.53	.07	100.0%
<u>13600300 51060 PARKER - PSP - S</u>	50,334	1,007	51,341	15,797.13	35,543.70	.17	100.0%
TOTAL SCHOOL SECURITY	201,279	3,762	205,041	68,984.40	131,846.28	4,210.32	97.9%
4110 CUSTODIAL SERVICES							
<u>14110000 51040 SALARIES - CUSTO</u>	412,965	0	412,965	196,512.09	.00	216,452.91	47.6%
<u>14110000 51050 SALARIES - PROFE</u>	106,832	0	106,832	53,415.96	53,415.96	.08	100.0%
<u>14110000 51070 FACILITIES - SEC</u>	12,989	0	12,989	6,494.54	6,494.59	-.13	100.0%*
<u>14110000 51110 SALARIES-CUST OT</u>	10,000	0	10,000	1,124.01	.00	8,875.99	11.2%
<u>14110000 51310 SALARIES- CUST O</u>	15,000	0	15,000	2,786.69	.00	12,213.31	18.6%
<u>14110000 53990 CONTRACTUAL SERV</u>	851,761	0	851,761	401,277.21	393,515.54	56,968.25	93.3%
<u>14110000 54000 SUPPLIES</u>	232,200	0	232,200	66,808.70	103,827.56	61,563.74	73.5%
<u>14110000 55960 UNIFORM ALLOWANC</u>	6,000	0	6,000	4,975.00	.00	1,025.00	82.9%
<u>14110000 57800 OTHER CHARGES/EX</u>	6,500	0	6,500	.00	.00	6,500.00	.0%
<u>14110119 54000 SUPP/CHS/PERFORM</u>	12,000	0	12,000	11,282.18	717.82	.00	100.0%
TOTAL CUSTODIAL SERVICES	1,666,247	0	1,666,247	744,676.38	557,971.47	363,599.15	78.2%
4120 HEATING OF BUILDINGS							
<u>14120000 52130 FUEL</u>	6,500	0	6,500	1,488.98	4,911.02	100.00	98.5%

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14120100 52130 FUEL/HIGH	126,000	0	126,000	18,636.82	97,483.95	9,879.23	92.2%
14120200 52130 FUEL/MCCARTHY	65,000	0	65,000	7,070.22	51,724.78	6,205.00	90.5%
14120300 52130 FUEL/PARKER	54,000	0	54,000	12,360.05	38,889.95	2,750.00	94.9%
14120400 52130 FUEL / BYAM	34,500	0	34,500	3,430.87	25,299.13	5,770.00	83.3%
14120500 52130 FUEL - CENTER SC	28,500	0	28,500	5,439.93	20,604.03	2,456.04	91.4%
14120600 52130 FUEL-HARRINGTON	19,000	0	19,000	665.54	17,770.33	564.13	97.0%
14120700 52130 FUEL-SOUTH ROW	31,000	0	31,000	8,759.43	21,140.57	1,100.00	96.5%
TOTAL HEATING OF BUILDINGS	364,500	0	364,500	57,851.84	277,823.76	28,824.40	92.1%
4130 UTILITY SERVICES							
14130000 52110 ELECTRIC	19,500	0	19,500	10,804.24	6,909.76	1,786.00	90.8%
14130000 53410 TELEPHONE/SUPT O	60,000	0	60,000	28,657.21	30,849.47	493.32	99.2%
14130100 52110 ELECTRICITY/HIGH	197,500	0	197,500	84,444.85	98,313.15	14,742.00	92.5%
14130100 52310 WATER/HIGH	7,500	0	7,500	3,562.02	3,742.98	195.00	97.4%
14130100 53410 TELEPHONE/HIGH	41,000	0	41,000	16,769.12	22,743.83	1,487.05	96.4%
14130200 52110 ELECTRICITY/MCCA	88,500	0	88,500	33,183.03	54,198.97	1,118.00	98.7%
14130200 53410 TELEPHONE/MCCART	25,000	0	25,000	10,496.44	13,940.71	562.85	97.7%
14130300 52110 ELECTRICITY/PARK	87,000	0	87,000	28,255.00	60,653.00	-1,908.00	102.2%*
14130300 53410 TELEPHONE/PARKER	25,000	0	25,000	10,538.42	14,331.58	130.00	99.5%
14130400 52110 ELECTRICITY/BYAM	52,000	0	52,000	15,974.78	33,327.22	2,698.00	94.8%
14130400 53410 TELEPHONE/BYAM	15,000	0	15,000	6,030.05	7,962.90	1,007.05	93.3%
14130500 52110 ELECTRIC - CENTE	55,000	0	55,000	22,499.93	24,003.07	8,497.00	84.6%
14130500 52310 WATER CENTER SCH	750	0	750	198.00	198.00	354.00	52.8%
14130500 53410 TELEPHONE - CENT	14,000	0	14,000	5,583.67	7,488.53	927.80	93.4%
14130600 52110 ELECTRICITY/HARR	48,500	0	48,500	14,417.40	28,175.60	5,907.00	87.8%
14130600 52310 WATER/HARRINGTON	3,000	0	3,000	1,066.20	1,738.80	195.00	93.5%
14130600 53410 TELEPHONE/HARR	14,000	0	14,000	5,591.73	7,512.47	895.80	93.6%
14130700 52110 ELECTRICITY/SO R	42,500	0	42,500	17,364.79	21,911.24	3,223.97	92.4%
14130700 53410 TELEPHONE/SO ROW	13,000	0	13,000	5,037.94	6,843.26	1,118.80	91.4%
TOTAL UTILITY SERVICES	808,750	0	808,750	320,474.82	444,844.54	43,430.64	94.6%
4210 MAINTENANCE OF GROUNDS							
14210000 59238 GENERAL MAINT	30,000	0	30,000	7,705.11	6,777.58	15,517.31	48.3%
14210100 59238 GROUNDS/HIGH	24,000	0	24,000	4,936.57	4,142.76	14,920.67	37.8%
TOTAL MAINTENANCE OF GROUNDS	54,000	0	54,000	12,641.68	10,920.34	30,437.98	43.6%
5150 EMPLOYEE SEPERATION COSTS							

01/02/2020 08:15
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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 19
glytdbud

FOR 2020 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>15150000 51140 RETIREMENT/SICK</u>	228,486	0	228,486	81,377.75	.00	147,108.25	35.6%
TOTAL EMPLOYEE SEPERATION COSTS	228,486	0	228,486	81,377.75	.00	147,108.25	35.6%
<hr/>							
9300 TUITION NON-PUBLIC SCHOOLS							
<u>19300076 53990 TUITIONS</u>	3,557,653	0	3,557,653	2,520,332.77	3,660,547.69	-2,623,227.46	173.7%*
TOTAL TUITION NON-PUBLIC SCHOOLS	3,557,653	0	3,557,653	2,520,332.77	3,660,547.69	-2,623,227.46	173.7%
TOTAL UNDEFINED	61,000,000	0	61,000,000	22,814,418.40	33,415,040.53	4,770,541.07	92.2%
GRAND TOTAL	61,000,000	0	61,000,000	22,814,418.40	33,415,040.53	4,770,541.07	92.2%

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

CHELMSFORD PUBLIC SCHOOLS
 FY20 GRANT AND REVOLVING FUND SUMMARY
 AS OF DECEMBER 31, 2019

MUNIS #	DESE #		FY20 Award	Balance 7/1/2019	Receipts	Expenditures	Encumbrances	Current Ending Balance (ties to Munis)	Remaining Revenue	Ending Balance with Remaining Revenue
Federal & State Grants										
140	140	Title IIA Teacher Quality - FY19	90,941	0.00	90,941.00	90,941.00		0.00	-	-
180	180	Title III - FY19	29,011	0.00	29,011.00	29,011.00		0.00	-	-
240	240	SPED Entitlement Allocation - FY19	1,225,683	0.00	1,106,670.00	1,062,859.79	106,721.56	(62,911.35)	119,013.00	56,101.65
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	89,348	0.00	39,757.00	32,697.06		7,059.94	49,591.00	56,650.94
180	180	Title III - FY20	29,559	0.00	5,792.00	5,974.70		(182.70)	23,767.00	23,584.30
240	240	SPED Entitlement Allocation - FY20	1,229,116	0.00	122,911.00	81,449.33	277,809.93	(236,348.26)	1,106,205.00	869,856.74
262	262	SPED Early Childhood - FY20	37,381	0.00	3,738.00	6,560.58		(2,822.58)	33,643.00	30,820.42
305	305	Title I - FY20	378,199	0.00	103,582.00	102,347.45	16,100.81	(14,866.26)	274,617.00	259,750.74
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

237	---	ATEF Grant	3,492		3,492.28	1,678.39	943.73	870.16		870.16
250	---	Essential School Health Grant (State)	5,000			1,848.75		(1,848.75)		(1,848.75)
254	---	Terraonics Science Grant (Energy Consv Comm)		800.00				800.00		800.00
273	---	E-rate	34,795		34,794.72			34,794.72		34,794.72
301	---	Lowell General Hospital Circle Health (Private Grant 10K)		846.41				846.41		846.41
301	---	Project Lead the Way (Private Grant) 5,000 c/o		1,289.40		1,252.50		36.90		36.90
301	---	Project Lead the Way (Private Grant)	15,500		15,500.00	4,624.31		10,875.69		10,875.69
301	---	Science Eco Rise (Private Grant) 2,852 c/o		83.02				83.02		83.02
301	---	Science Eco Rise (Private Grant)	1,469		1,469.00			1,469.00		1,469.00
301	---	Analog Robotics (Private Grant) 5,000 c/o		4,655.05		3,950.00	705.05	0.00		-
301	---	MA School Mental Health Consort. (Private)	500		500.00			500.00		500.00
310	---	Circuit Breaker	-	1,994,904.55	1,563,538.00			3,558,442.55		3,558,442.55
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	0.00			60,000.00	(60,000.00)		(60,000.00)

			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	591,353.30	527,999.10	406,970.48	350,507.03		350,507.03
502	---	Athletic	367,000.00	8,507.41	148,548.38	201,673.55		(44,617.76)	81,584.00	36,966.24
503	---	Gifts & Donations	0.00	27,806.48	15,735.33	8,361.66		35,180.15		35,180.15
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	79,886.04	108,419.37	2,525.00	109,287.73		109,287.73
507	---	Childcare	2,146,000.00	1,839,206.84	1,103,700.30	978,959.59	303,639.71	1,660,307.84		1,660,307.84
508	---	Out of Town Tuition Reimbursement		59,988.70				59,988.70		59,988.70
509	---	Summer School		12,116.29	1,291.87	2,000.00		11,408.16		11,408.16
510	---	School Choice	250,000.00	1,629,339.63	140,344.00	63,364.15	62,500.00	1,643,819.48		1,643,819.48
511	---	Civic Activities	0.00	207,179.53	128,237.21	114,828.67	61,894.95	158,693.12		158,693.12
516	---	Transportation	320,000.00	369,928.14	287,682.00	150,274.19	211,564.10	295,771.85		295,771.85
517	---	Student Activity		117,380.61	90,872.50			208,253.11		208,253.11
518	---	Turf Fields		48,260.72	18,260.00	9,264.75		57,255.97		57,255.97

Chelmsford High School Student Activities

01/13/20

Balance Sheet New

Cash Basis

As of December 31, 2019

	<u>Dec 31, 19</u>
ASSETS	
Current Assets	
Checking/Savings	
CHS Enterprise Checking	36,504.11
Enterprise Agency Account	232,424.45
Total Checking/Savings	<u>268,928.56</u>
Total Current Assets	<u>268,928.56</u>
TOTAL ASSETS	<u>268,928.56</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Equity - Athletics	8,353.39
Equity - ATWE	2,479.51
Equity - Badminton	0.54
Equity - Band	2,451.20
Equity - Basketball Girls	1,170.57
Equity - Best Buddies	446.90
Equity - Career Center	1,422.58
Equity - Cheerleading	2,003.83
Equity - Chorus	2,919.83
Equity - Class of 19	15,076.30
Equity - Class of 20	38,968.98
Equity - Class of 21	6,278.02
Equity - Class of 22	2,081.50
Equity - Class of 23	454.00
Equity - Cross Country	1,150.00
Equity - Dance Team	2,742.41
Equity - DECA	7,145.83
Equity - ECO Club	871.46
Equity - Field Hockey	7,268.24
Equity - Field Trips	9,655.35
Equity - Fine Arts	4,968.70
Equity - Football	25,796.20
Equity - Gen. Student Body Fund	7,609.29
Equity - Golf	447.05
Equity - Ice Hockey Boys	4,002.89
Equity - Ice Hockey Girls	440.85
Equity - International Relation	444.06
Equity - Key Club	437.65
Equity - Lacrosse Boys	317.16

Chelmsford High School Student Activities

Balance Sheet New

01/13/20

As of December 31, 2019

Cash Basis

	<u>Dec 31, 19</u>
Equity - Lacrosse Girls	1,566.33
Equity - LIME	1,327.51
Equity - Lion Yearbook	903.05
Equity - Melting Pot Club	174.72
Equity - Mme Queenan Boutique	387.42
Equity - Mock Trial	255.50
Equity - National Business HS	436.78
Equity - National Honor Society	1,162.63
Equity - NEHS	787.85
Equity - Orchestra	839.57
Equity - PAVE Program	583.78
Equity - Reality Check	698.12
Equity - Resiliency	0.00
Equity - SAGA	857.04
Equity - Ski Team	312.75
Equity - Soccer Boys	4,640.51
Equity - Soccer Girls	7,197.75
Equity - Softball	7,970.78
Equity - Speech & Debate Team	1,040.95
Equity - Student Council	1,645.20
Equity - Student Trainers	1,123.50
Equity - Swim Team Boys	2,803.53
Equity - Swim Team Girls	172.76
Equity - Tennis Boys	416.15
Equity - Tennis Girls	909.32
Equity - Theatre Guild	52,005.69
Equity - TJF (GIVE)	580.66
Equity - Track	1,709.41
Equity - Tri-M	89.40
Equity - Unidentified Deposit	5,989.25
Equity - Voice Student News	365.00
Equity - Volleyball Boys	825.76
Equity - Volleyball Girls	7,712.91
Equity - World Language HS -LFS	1,430.80
Equity - Wrestling	2,601.89
Total Other Current Liabilities	<u>268,928.56</u>
Total Current Liabilities	<u>268,928.56</u>
Total Liabilities	<u>268,928.56</u>

11:42 AM
01/13/20
Cash Basis

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

TOTAL LIABILITIES & EQUITY

Dec 31, 19
268,928.56

McCarthy Middle School

Balance Sheet

As of December 31, 2019

	<u>Dec 31, 19</u>
ASSETS	
Current Assets	
Checking/Savings	
McCarthy Agency Account	20,601.83
McCarthy Principal Account	11,026.84
Total Checking/Savings	<u>31,628.67</u>
Total Current Assets	<u>31,628.67</u>
TOTAL ASSETS	<u>31,628.67</u>
LIABILITIES & EQUITY	
Equity	
Band	4,045.35
Chorus	960.14
Cross Country	117.93
Drama	16,139.75
General Student Body Fund	
Interest - Agency Account	469.13
Interest - Principal Account	156.85
General Student Body Fund - Other	765.92
Total General Student Body Fund	1,391.90
Grade 5 and Field Trips	890.05
Grade 6 and Field Trips	326.82
Grade 7 and Field Trips	2,905.15
Grade 8 and Field Trips	1,256.77
Orchestra	1,592.14
Project 300	275.64
Student council	916.22
Year Book	810.81
Total Equity	<u>31,628.67</u>
TOTAL LIABILITIES & EQUITY	<u>31,628.67</u>

Parker Middle School

Balance Sheet

As of December 31, 2019

01/24/20

Accrual Basis

	<u>Dec 31, 19</u>
ASSETS	
Current Assets	
Checking/Savings	
Parker Agency Account	47,128.90
Parker Principal Account	13,538.57
Total Checking/Savings	<u>60,667.47</u>
Total Current Assets	<u>60,667.47</u>
TOTAL ASSETS	<u>60,667.47</u>
LIABILITIES & EQUITY	
Equity	
Band	5,509.55
Chorus	1,560.20
Cross Country	10.00
Drama	29,375.06
General Student Body Fund	
Interest - Agency Account	278.72
Interest - Principal Account	119.17
General Student Body Fund - Other	944.61
Total General Student Body Fund	1,342.50
Grade 5 and Field Trips	1,681.46
Grade 6 and Field Trips	1,985.54
Grade 7 and Field Trips	2,891.94
Grade 8 and Field Trips	2,786.21
Orchestra	2,568.58
School Store	151.81
Student Council	8,465.50
Yearbook	2,339.12
Total Equity	<u>60,667.47</u>
TOTAL LIABILITIES & EQUITY	<u>60,667.47</u>

CHELMSFORD PUBLIC SCHOOLS

Memorandum

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

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

DATE: January 23, 2020

RE: Recommended FY20 Budget Transfer

I am writing to request one budget transfer in FY20 totaling \$ 2,794.54 at this time.

The budget transfer request is shifting budget funds from the social studies text book accounts to the social studies supply accounts. This is to purchase maps for the fourth grade curriculum. These new maps correspond to the curriculum for both social studies and science and the cost will be shared between the two departments. There is also a line below for one small budget transfer for the Parker Middle School to purchase additional supplies for social studies.

From		To			Amount
12410484-54000	Byam SS Texts	12430484	54000	Byam SS Supplies	653.18
12410584-54000	Center SS Texts	12430584	54000	Center SS Supplies	700.00
12410684-54000	Harrington SS Texts	12430684	54000	Harrington SS Supplies	700.00
12410784-54000	South Row SS Texts	12430784	54000	South Row SS Supplies	700.00
12410384-54000	Parker SS Texts	12430384	54000	Parker SS Supplies	41.36
		Total			2,794.54

I recommend the school committee vote to approve this FY20 local operating budget transfer for as presented.



CHELMSFORD PUBLIC SCHOOLS

Kelly Rogers, Literacy, ELL, and Title I Department Coordinator

MEMORANDUM

To: Dr. Jay Lang, Superintendent
Members of the School Committee
From: Kelly Rogers, Literacy, ELL, and Title I Department Coordinator
Date: January 28, 2020
RE: Literacy Update

As the Department of Elementary and Secondary Education works to establish the Dyslexia guidelines for the state of Massachusetts, Chelmsford has practices in place to ensure students at risk for Dyslexia receive appropriate interventions. Once the guidelines are published, the district will make any necessary adjustments to our assessment and intervention protocols.

Currently, all 365 Kindergarten students and all 395 first grade students are assessed three times throughout the year to determine reading intervention eligibility using a weighted criteria based on several assessments (DIBELS, RAN, Fountas & Pinnell Benchmark Assessment, and iReady). However, to determine students who are most at risk for Dyslexia, students in Kindergarten and grade one take part in the DIBELS assessment which assesses first sound fluency, letter naming fluency, phoneme segmentation, nonsense word fluency and oral reading fluency. In the fall of 2019 the district added the RAN (rapid automatized naming test) to our assessments as these assessment results combined with the DIBELS data can help us predict future reading skills of our students.

Students who scored in the strategic and or intensive categories on the DIBELS assessment AND who scored in the 10th percentile or lower on the RAN assessment were determined to need Tier 2 reading intervention from our Reading Specialists. Currently, 58 Kindergarten students receive reading intervention in the district and out of the 58 students 25 of those students were determined most at risk based on the assessment data. 62 first grade students receive reading intervention in the district and out of the 62 students 23 of those students were determined most at risk based on the assessment data. The addition of the RAN assessment in the fall in conjunction with our DIBELS assessment helped to identify students most at risk for Dyslexia.

Students most at risk receive small group targeted Tier II intervention. On average, the Reading Specialists support thirty K-1 students four to five times a week in small groups. The focus of the intervention is a multi-sensory structured language based approach which helps students to decode words explicitly and systematically. The scope and sequence of the intervention is aligned with Tier I core reading instruction from our Lively Letters phonics program, Fountas & Pinnell Benchmark Assessment System and the Journeys reading program. Students are progress monitored on a regular basis and are assessed in the fall, winter and spring. Adjustments to groupings and programming are made based on data results.

Please note that the district is currently exploring new options for our reading/phonics programming since it has been nine years since the last curriculum review. The goal is to adopt a program that continues to provide evidence based reading instruction that supports multi-tiered systems of support for all students.





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: January 28, 2020

RE: CPS Curriculum Department Brochure

In this week's packet you will find a brochure that highlights the district's Department Coordinators for each department. This brochure provides the mission of the curriculum department, organization charts for the district and the curriculum, a small biography that includes the Department Coordinator's names, grade levels served, an update of any current accomplishments, as well as contact information. This brochure will be available on the district website and updated regularly with any changes. Parents, teachers, and community members wishing to understand the structure of the curriculum department may use this brochure as a reference.

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



CURRICULUM INSTRUCTION AND ASSESSMENT



Chelmsford Public Schools
230 North Road
Chelmsford, MA 01824
www.chelmsford.k12.ma.us



WELCOME

Welcome to the Chelmsford Public Schools Curriculum office. The Chelmsford Public Schools provides exceptional educational programming for approximately 5000 students entrusted in our care. The curriculum office effectively uses the resources appropriated annually to serve the needs of an ever-diversifying student population.

The goal of the curriculum office is to support educational innovation and provide 21st century skills that empower our students to become successful adults. We make progress by advancing standard-based learning developing the social, emotional wellness, and citizenship skills of all children by ensuring that the infrastructure supports the District's values, while focusing on the learning goals for student success.

Chelmsford's students are also heavily involved in athletics, community service, and fine and performing arts, thereby fulfilling the roles of productive and valued members of our community. Students receive many academic and performance accolades making it clear that we are delivering a quality education that supports all students in our district.



The curriculum office consists of 15 different departments that are managed by 10 full-time department coordinators. Department Coordinators are school administrators and are content area specialists with degrees that support the diverse needs of each department. Department Coordinators are budget and grant managers developing and implementing the programming that is supported by finances from both the operating budget and other funding sources. The primary goal is to facilitate vertical alignment and implementation of curriculum. The departments in the curriculum office include: Business Education, Chelmsford T.V., English Language Arts, English Language Learner Education, Fine and Performing Arts, Family and Consumer Sciences, Health Education, History and Social Sciences, Mathematics, Physical Education, Reading, School Counseling, Social Emotional Learning, Technology Engineering, and World Languages & Cultural Exchanges. Department Coordinators are primary evaluators for each content area along with the building administrators. They research curriculum to train and provide professional development to faculty in the implementation of current and new curriculum, using established instructional practices and advancements. Each Department coordinator is a leader of innovation, experimenting in new content curriculum and pedagogy to deliver quality education.





CHELMSFORD PUBLIC SCHOOLS ORGANIZATION CHART





CURRICULUM DEPARTMENT ORGANIZATION CHART



Assistant Superintendent

Curriculum, Instruction, and Assessment

English
Language Arts

Fine and
Performing Arts

Health/Physical
Ed/Family and
Consumer
Science

History and
Social Studies

Mathematics

Literacy &
ELL

Science

World
Languages

Visual Arts;
Studio/Media

Music/Theater

Title One

Cultural
Exchange

CENTRAL OFFICE



Dr. LINDA HIRSCH, ASSISTANT SUPERINTENDENT

Dr. Linda J. Hirsch is the Assistant Superintendent for the Chelmsford Public Schools. In her role as Assistant Superintendent, Dr. Hirsch oversees all curriculum, instruction, and assessment in the district. Her previous positions were elementary teacher, special education teacher, English teacher, Department Facilitator and Department Coordinator of English Language Arts where she supervised a team of over 50 English language arts educators.

In addition to her role as Assistant Superintendent, Dr. Hirsch is a graduate instructor at Fitchburg State University; Dr. Hirsch has become an expert in curriculum, instruction, and assessment teaching both new and established teachers in the field of education. Dr. Hirsch course instruction includes: Universal Design for Learning, Data Analysis, Curriculum and Assessment for Teachers, and Policy, Politics, and Curriculum, Educational Leadership and Management, and Educational Research. Dr. Hirsch is skilled in the theory and practice that provides her to improve student learning in the classroom and to teach about leadership.

Dr. Hirsch had taught various professional development courses for Chelmsford Public Schools including Web 2.0 Technologies for the English Teacher and 6-Trait Writing. She has also led the way for writing across the curriculum running courses for science and social studies teachers on incorporating writing into the curriculum and using common language, data protocols, and rubrics to score student work.

Dr. Hirsch is a member of GS-21 (Global Studies/21st Century Skills), a committee of superintendents/assistant superintendents interested in promoting global education in Massachusetts. Dr. Hirsch has presented in other districts and conferences, including the Lawrence Public School, on *Teacher Evaluation* and use of *Common Assessment*, The New England League of Middle Schools Conference (NELMS) on *Universal Design for Learning, Data Analysis, and Learning Walks*, and the Massachusetts Computer Using Educators Conference (MassCUE) on *Technology for Universal Design for Learning and Social Media in Schools*. In addition, she has presented on *Connecting with the Community through Media* at the MASS/MASC Conference.

Dr. Hirsch's academic work includes an A.A.S. Business and a B.A. English degree from the University of New Hampshire, a CAGS from Rivier College in Leadership and Instruction, and a M.Ed. and an Ed.D. from Northeastern University in both Curriculum and Instruction and Organizational Leadership.





MATHEMATICS

Dr. Matthew Beyranevand

Department Coordinator of Mathematics

Grade Level Serviced: K-12

Dr. Matthew Beyranevand is the K-12 Mathematics Coordinator for the Chelmsford Public Schools. After years as a middle school classroom mathematics teacher, Dr. Beyranevand transitioned into the school administration. He is leading all elementary mathematics instruction and a department of over 40 middle and high school math teachers. As a graduate instructor at UMASS Lowell and Fitchburg State University of mathematics and education courses, Dr. Beyranevand has become an expert in the instruction techniques for instructing both new and established teachers. Having instructed the courses Curriculum and Assessment for Teachers, History of Mathematics, Working with the Range of Students in Mathematics, and Teaching for Mathematical Understanding, Dr. Beyranevand is accustomed with all of the techniques necessary to improve student learning in the classroom.

Dr. Beyranevand is a lifelong learner in education. Having completed his Master's Degree (2003) and Doctoral Degree (2010) at the University of Massachusetts Lowell, he is experienced with current research involving mathematics education. In addition to his dissertation on investigating multiple representations of mathematical concepts, he has had articles published on representations of mathematical concepts and the impact of popular culture on mathematics instruction. Dr. Beyranevand shares his mathematical knowledge on his website *Math with Matthew*.





ENGLISH LANGUAGE ARTS



Abbey Dick

Department Coordinator of English Language Arts

Grade Level Serviced: 5-12

Abbey Dick is the ELA Department Coordinator for Grades 5-12. Before coming Chelmsford, Abbey was the Humanities Director for the Malden Public Schools. In her role as Director of Humanities, Abbey oversaw all curriculum, instruction, assessment, and professional development for the subjects of English and Social Studies, as well as several others departments in the district. In her previous positions, she taught grades 6-12 ELA, including co-taught courses and Advanced Placement Language and Literature.

Abbey also worked as a Literacy Specialist at the Department of Elementary and Secondary Education (DESE), where she learned about data analysis, assessment writing, grant evaluation, curriculum units, and the diverse needs of Massachusetts school districts. Although she enjoyed state-level education policy and learned many new things, she missed working in a district and came back to the public schools as an English teacher and then administrator.

Abbey's academic work includes a Bachelor's degree from Assumption College in English and Women's Studies/ Philosophy, and a Master's Degree. from Westfield State University in English and Secondary Education.



SCIENCE

Jon Morris

Department Coordinator of Science
Grade Level Serviced K-12

Jon Morris is the Department Coordinator of Science - K-12 for our district. Prior to starting this position, Jon was the Director of STEM for the Melrose Public Schools. Earlier to that, he was a Physics Teacher at Chelmsford High School for 15 years. Using both his education and teaching experience, Jon has had the opportunity to work closely with teachers to develop and model lessons with a focus on engagement strategies that utilize technology as a support in the areas of STEM.

Beyond his knowledge of science content, Jon is well versed in the use assessments to help inform teaching practices and engage colleagues in meaningful dialog around teaching and learning to move students forward. He believes that conversations and cultivating relationships is the key to change and creating a sense of community. In both roles, Jon has worked diligently to foster a shared commitment to high standards and expectations for all students in both districts.

Jon's academic work includes a Bachelor of Science degree from Wittenberg University in Physics, and a Master's Degree from Lesley University in Science Education.





LANGUAGE AND CULTURE



Jessica Nollet

Department Coordinator of World Languages and Cultural Exchange
Grade Level Serviced: 7-12

Jessica Nollet is the Department Coordinator of World Languages and Cultural Exchange Programs. Prior to coming to Chelmsford, Jessica was a Spanish Teacher in the Framingham Public Schools.

In her 11 years as a middle and high school Spanish teacher, Jessica gained the instructional expertise and pedagogy necessary to provide a rigorous, engaging classroom and become a leader in both her department and in the larger school community. Her experiences include being a teacher leader, mentor, and administrative intern in both a diverse, progressive charter school and a large suburban public school, which strengthened her organizational and communicative skills, allowing her to become an excellent administrative candidate at the secondary level. Through her coursework and her administrative internship at Framingham High School, she had frequent opportunities to collaborate and problem-solve with fellow colleagues and administrators, in order to improve the school culture and community. As the co-chair of the Principal's Advisory Committee, she led a group of teachers and administrators to design an advisory program at Framingham High School, in order to better support students' social, emotional, and academic needs.

Jessica's academic work includes a Bachelor's Degree from Mount Holyoke College in Education and Spanish, a Master's Degree from the University of Massachusetts, Boston in Education and Spanish, and a second Master's Degree from Endicott College in Organizational Leadership.





LITERACY, ELL, TITLE I

Kelly Rogers

Department Coordinator of Literacy/ELL and Director of Title
Grade Level Serviced: K-12

Kelly Rogers is the Department Coordinator of Literacy/ELL and Director of Title I. Prior to accepting this position, Kelly was the Center Elementary Principal in our district. Before her role as a principal she has held the roles of curriculum coordinator and classroom teacher. Throughout her career as an educator, she has made it a priority to provide opportunities for collaboration designed to solidify instruction within grade levels, vertically, and from school to school. Her educational experiences and dynamic personality has allowed her to quickly build relationships and make a positive impact on the students and staff. Kelly is a committed educator who has strong record of educational improvement, communication skills, leadership, and organizational abilities and is an asset to our team.

Kelly's academic work includes a Bachelor's degree from The University of Texas at Austin in Speech Communication, a Masters of Arts in Teaching from Simmons College and a Certificate of Advanced Graduate Studies from American International College in Educational Leadership.



HISTORY AND SOCIAL SCIENCE




Stephanie Quinn

Department Coordinator of History and Social Science
Grade Level Serviced: K-12

Prior to her role as Department Coordinator, Stephanie taught a variety of social studies courses at Chelmsford High School and coached Women's Soccer and Track and Field from 2002-2010. She is committed to her duties around curriculum, instruction, assessment, and professional development in the district. Stephanie was part of a team who brought forth both the Resiliency Program and the Advanced Placement Capstone Program to CHS, expanding opportunities for support and extending the learning for students. Currently, she is leading the review and revision of the entire K-12 Social Science curriculum to further embed civics into the general curriculum. Building on the relationship Chelmsford Schools had with Fitchburg State University, Stephanie has taught a number of graduate level courses focused on the professional learning of the teachers in the district. These courses address both content and pedagogy and support the efforts of the district to enhance instructional practices in Universal Design for Learning and writing across the curriculum. She has also worked with teachers to create mini-content courses via google classroom to help expand the opportunities for professional development for teachers throughout CPS.

Stephanie's academic work includes a Bachelor's degree from the University of New Hampshire in History, a Master's Degree from the University of New Hampshire in History and Secondary Education and a CAGS from Fitchburg State University in Interdisciplinary Studies (History/Education Administration).





PHYSICAL EDUCATION, HEALTH, AND FAMILY & CONSUMER SCIENCE

Katie Simes

Department Coordinator P.E./Health/Family Consumer Science
Grade Level Serviced: K-12

Katie Simes is the Physical Education, Health Education and Family & Consumer Sciences Department Coordinator for grades PreK-12. In her current role, Katie is also the co-chair of the Wellness Advisory Committee, chair of the Middle School LiveSmart Committee and co-chair of the District MTSS Committee. Katie is entering her 17th year in the Chelmsford Public schools and 8th year in her current administrative role. Prior to her department coordinator role, Katie previously taught physical education at Chelmsford High School, the Westlands Elementary School, CHIPS Preschool and the Byam Elementary School over the course of nine years. In the winter of 2012, Katie served as the Interim Principal at the Byam Elementary School.

Katie's academic work includes three degrees from Salem State University. Her bachelor's degree is in Physical Education and Health Education with a minor in Biology, a Master's Degree in Education with a focus on Physical Education and a CAGS in Educational Leadership.



TECHNOLOGY, BUSINESS & CHSTV



Dr. Marilyn Sweeney

Department Coordinator of Technology, Business, and CHSTV

Grade Level Serviced: K-12

Dr. Marilyn Sweeney is the Technology, Business and CHSTV Department Coordinator for Grades K-12. Dr. Sweeney oversees curriculum, instruction and assessment for all students in their Computer Lab classes. In addition, she oversees the Business Department with courses including Accounting, Marketing, Personal Financial Literacy and Management. The newest course, Retail Marketing and Management with accompanying Internship course operates the new Lions Locker School store at CHS which sells attire and monogrammed items to the CPS community while giving retail experience to CHS students. Dr. Sweeney supervises the CHSTV studio courses which include a Communication/Media course and a Media Internships course, where students create TV vignettes and learn to broadcast the Fall Football games to the entire Chelmsford cable subscriber network. Marilyn has been working closely with Mass Stem Hub and Worcester Polytechnic Institute (WPI) to bring Project Lead the Way STEM courses to Chelmsford. This includes Engineering and Computer Science at CHS and this year the new Launch program for all 4 elementary schools.

Dr. Sweeney is a member of Massachusetts Computer Using Educators (MassCUE) and Massachusetts Science Educators Leadership Association (MSELA), as well as presented at the International Society of Technology Educators (ISTE) conferences. She is an instructor for Fitchburg State University and teach a graduate course on Blended Learning, as well as design technology professional development opportunities for Chelmsford teachers. She supervises the Computer Literacy Labs K-6 and Technology Engineering in Grades 7 & 8, Dr. Sweeney also works with MassSTEM Hub to organized a STEM Engineering Day for all CHS students and a subsequent Statewide PLTW STEM Fair held at CHS for PLTW students in Chelmsford and surrounding PLTW districts.

Dr. Sweeney's academic work includes a Bachelor's degree from University of Massachusetts, Amherst in Education, and a Master's Degree from Lesley University in Computers in Education and a Doctorate from University of Massachusetts, Lowell in Educational Leadership.



FINE & PERFORMING ARTS

Dr. Christina Whittlesey

Department Coordinator of Fine and Performing Arts

Grade Level Serviced: K-12

Dr. Whittlesey, is the Fine and Performing Arts Coordinator for the Chelmsford Public Schools. She has been an educator in settings ranging from PreK-higher education for the past 17 years. In addition to her work in Chelmsford, Dr. Whittlesey is also a member of the Berklee College of Music Education Advisory Board, has served on the Massachusetts Music Educators Association Executive Board, and organizes the Northeast Professional Educators Network Arts Conference each year to provide rich, content specific professional development opportunities to art, theater, and music teachers across the northeastern region of the state.

Dr. Whittlesey received an undergraduate degree from Berklee College of Music (2004), a master's degree in Music Education from Boston University (2009), and a Ph.D. with a focus on Educational Research and Evaluation from the University of Massachusetts Lowell (2019), where she was awarded the Education Department's "Outstanding Dissertation Award" for her work researching the educational experiences of transgender and non-binary students. She also serves as an Arts Education Ambassador for the Department of Secondary and Elementary Education to lead teacher professional development on the newly adopted 2019 Arts Curriculum Framework.

Her book, *It's Okay to Say "They": Tips for Educator Allies of Transgender and Non-Binary Students*, will be published by Dave Burgess Consulting, Inc. later this year.



SCHOOL COUNSELING & SEL



Laraine Wilson

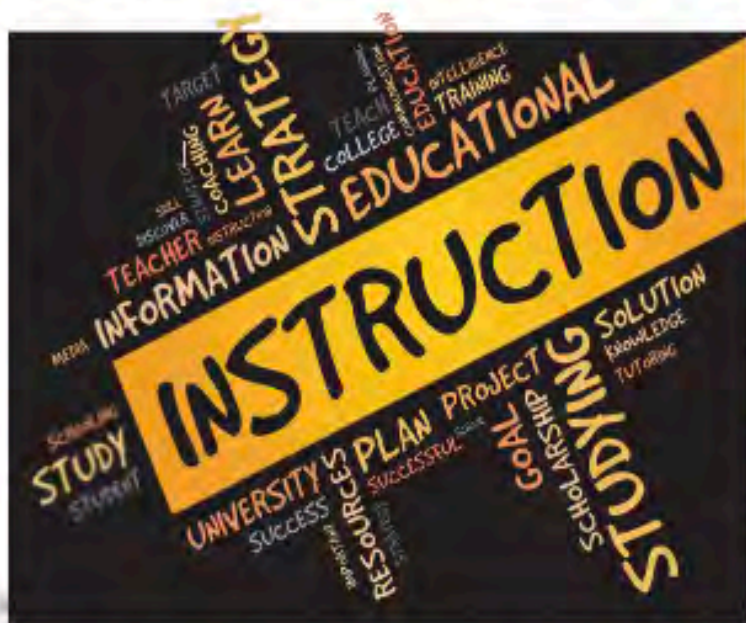
Department Coordinator of SEL and School Counseling
Grade Level Serviced: K-12

Laraine Wilson is the Coordinator of Social Emotional Learning and Counseling for K-12. Before coming to Chelmsford, Laraine was the Director of Upper School at Cotting School in Lexington. In her role as Director of Upper School, she was a member of the Senior Administration Team. She oversaw curriculum, instruction, assessment, and professional development for the Upper School as well as the Capstone Transition Program. She was also a member of the Mental Health and Crisis Response Teams. In her previous positions, she was a Student Support Coordinator in the Boston Public Schools as part of a partnership with the YMCA and Boston College, where she was an Adjunct Professor. Prior to that, Laraine was a School Counselor in Hartford, Connecticut. Although she enjoyed her work as a mental health professional, she developed a passion for leadership and sought out an administrative role, which led her first to Cotting and then to Chelmsford.

Laraine's academic work includes a Bachelor's Degree in Psychology from Clark University, and a Master's Degree from Boston University in School Counseling. She also pursued post-graduate studies through the Educator Leadership



CONTACT INFORMATION



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CURRICULUM TEAM

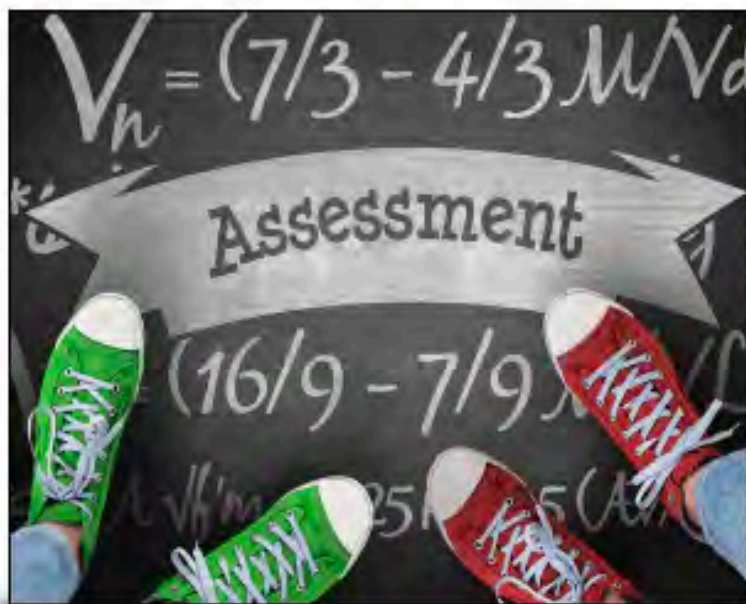
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Chelmsford Public Schools - A Future Ready District

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: January 21, 2020

RE: Personnel Report – December 2019

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

Personnel Report – December 2019

New Hires

Dixon-Masson, Pamela

Lunch/Recess Aide

South Row Elementary School

Effective date: 12/16/2019

Emery, Melissa

Lunch/Recess Aide

Harrington Elementary School

Effective date: 12/16/19

Hannon, Kathleen

Lunch/Recess Aide

Byam Elementary School

Effective date: 01/06/2020

Karabatsos, Jane

Lunch/Recess Aide

South Row Elementary School

Effective date: 12/09/2019

Windt, Sandra

Secretary/Main Office

Chelmsford High School

Effective date: 01/09/2020

Resignations:

Clark, Jennifer

Lunch/Recess Aide

South Row Elementary School

Effective date: 12/20/2019

Karabatsos, Jane

Lunch/Recess Aide

South Row Elementary School

Effective date: 12/13/2019

Taylor, Lisa

Paraprofessional

McCarthy Middle School

Effective date: 12/13/2019

Retirements:

None

Assignment Changes:

None

Approval of Conferences & Field Trip Requests

1.) McCarthy Middle School

French Students

May 1 – 3, 2020

Quebec City, Canada

2.) Chelmsford High School

Give Club Members

Camp Sunshine Volunteer Experience

July 12 – 17, 2020

Casco, ME



CHELMSFORD PUBLIC SCHOOLS

Jess Nollet, World Language and Cultural Exchange Program Coordinator

MEMORANDUM

To: Dr. Jay Lang, Superintendent
Members of the Chelmsford School Committee
From: Jess Nollet, World Language Coordinator
Date: January 21, 2020
RE: Proposal for 8th grade McCarthy French weekend trip to Quebec

Last year we led a successful weekend trip with 8th grade French students at McCarthy Middle School to Quebec City with American Council of International Studies (ACIS). Students were able to practice their growing French speaking skills along with seeing some important cultural and historical sites in the City of Quebec.

We'd like to host this trip again for 8th grade students enrolled in French classes at McCarthy on the weekend of May 1 – 3, 2020. Students will miss school on Friday, May 1st in order to travel by bus to Quebec. They will return the evening of Sunday, May 3rd.

We appreciate your continued support of travel opportunities to support our world language programs and student growth. Please contact me with any questions or concerns.



FIELD TRIP FORM APPLICATION – McCarthy Middle School
250 North Road
Chelmsford, MA. 01824

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

School Requesting Permission McCarthy Middle School

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

Trip Date: 5/1/20 If Overnight Trip, Return Date: 5/3/20

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

Faculty Trip Sponsor: Michael Kantor Cell Phone: 206-462-9887

Grade, Group, Class(es) or Course(es): French Students

Total Number of Students: 25-30

Number of Students Assigned Per Chaperone: _____

Total Number of Chaperones: 3 Number of Male 1 Number of Female 2

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

Faculty/Chaperones (Names): Michael Kantor; Genevieve Gannon,
Jessica Nallet. Cell Phone #: _____

Faculty/Chaperone with Epi-Pen Designation (Name): Michael Kantor.
If applicable

Is a Nurse Needed? Yes ___ No ___ TBD - Based on student sign up to determine if nurse is needed.

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

Reviewed by: [Signature] 1/22/20
Signature of School Nurse Date

Event/Purpose of the Trip: French Culture

Curriculum Standard Addressed by Trip (Reason for the Trip)
French Culture

Destination: City of Quebec ACIS Tour
Name of Facility Facility Telephone
See ATTACHED
Facility Street Address City State

Estimated Leave Time: 7 a.m. / ~~am~~ Estimated Return Time: 7pm ~~am~~ / p.m.

No. of Regular School Buses Needed: No. of Wheel Chair Accessible Buses Needed:

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

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

Bus Pick-Up Location (be specific) McCarthy Middle School

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

Equipment:

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

Meal Plans: Included

TRIP COST/FUNDING

Price per Bus: \$ Total Cost of Bus Transportation \$

Total Price of event \$ 656.00 per student

Additional Costs \$

Total Cost of Trip \$ 656.00 per student

School/Org. to pay for: nothing \$

Student paying \$ Spending money per person for: \$

Please list any other circumstances that may affect the trip:

Submitted by: Michaela Kate 1/21/2020
Signature of Trip Sponsor Date

Approved by: [Signature] 1/21/2020
Signature of Dept. Head/Coordinator Date

[Signature] 1/27/20
Signature of Building Principal Date

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

Allô Québec

May 1 - May 3, 2020

Group Leader:

Michael Kantor

Group ID:

275728

Depart From:

No Flights

acis

what's included



Round-Trip Transportation



Daily Breakfast and Dinner
(unless otherwise noted)



3- and 4-Star Quality Hotels
with Quad Occupancy



Daytime Tour Manager (On-
Call in Evening)

- ✓ Overnight Security
- ✓ Basic Travel Protection
- ✓ Service Guarantee
- ✓ Global Network
- ✓ Professional Group Photograph
- ✓ Notre-Dame de Québec Cathedral
- ✓ Martello Tower
- ✓ Basilique Sainte-Anne-de-Beaupré
- ✓ Montmorency Falls
- ✓ Cabane à Sucre Evening
- ✓ Musée du Fort
- ✓ Québec City Funiculaire
- ✓ St. Lawrence River Ferry

our promise

In educational travel, every moment matters. Pushing the experience from “good enough” to exceptional is what we do every day. Our mission is to empower educators to introduce their students to the world beyond the classroom and inspire the next generation of global citizens. *Travel changes lives.*

“Our tour guide was phenomenal; he went above and beyond my expectations. His knowledge of the area and the history behind it was most impressive.”

Matthew L. Participant



trip itinerary - 3 days

May 1, 2020: Quebec

Depart the USA and get ready to say Bonjour to Québec City! Meet your ACIS Tour Manager and begin exploring the city on a walking tour. You will see Place d'Youville, la Porte St-Jean, the Latin Quarter, le petit Séminaire de Québec and Notre Dame de Québec Cathedral. After dinner, continue your walking tour, ending on the Terrasse Dufferin outside the Château Frontenac, where you will gather for a group photograph to commemorate the trip before returning to the hotel. (D)

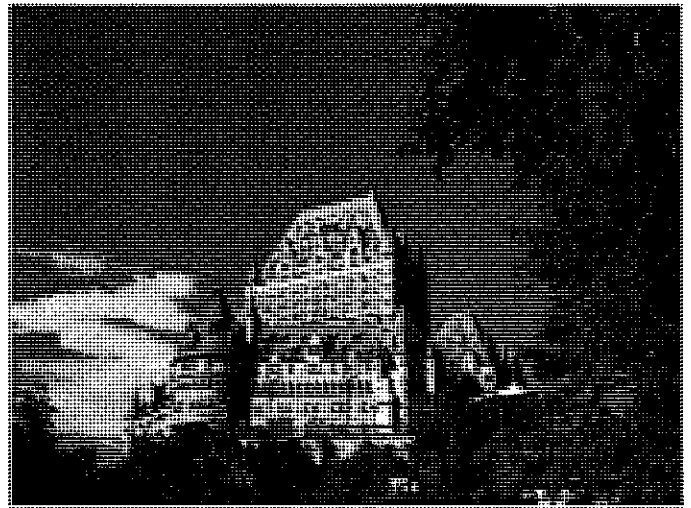
May 2, 2020: Quebec

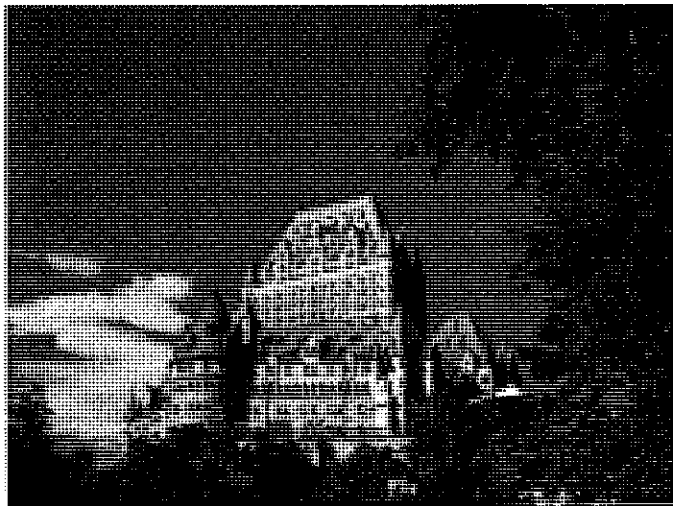
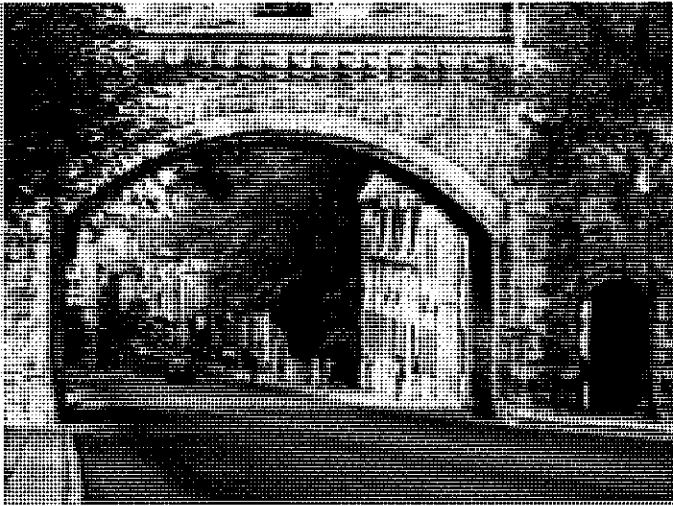
Arrive at the Martello Tower for an interactive lesson about military strategy of the era and discover some of the challenges of a soldier's life stationed here at that time. After lunch, depart for the magnificent Basilique Sainte-Anne-de-Beaupré. This gothic cathedral is renowned for its enormous proportions and superb stained-glass windows. Next, visit Parc de la Chutes Montmorency, where you will walk over a footbridge that passes directly over the 275-foot-high falls. Tonight, enjoy an all-you-can-eat dinner at an authentic French-Canadian cabane à sucre, where you'll spend the evening learning traditional dances and folk songs. The evening will end with a parting taste of maple syrup served on snow. (B,D)

May 3, 2020: Departure

Start your day with a visit to Musée du Fort where you will learn about the many battles between the French, British and American armies. Take the funiculaire to an early lunch on your own in the Quartier Petit Champlain, the oldest part of Québec City, where the ancient greystone buildings and cobblestoned streets date to the early 1600s. End your Québec City visit with a ferry ride across the mile-wide St. Lawrence River to enjoy views of the stunning old city one last time before returning home. (B)

This is a preliminary itinerary for your group.





tour cost

Participant Fees

Total Participant Fees ²	\$0
Additional Fees (as applicable)	
Comprehensive Protection Plan	\$45

notes from acis

- All registered participants can enjoy the convenience, security and savings of having payments automatically withdrawn from a checking account by enrolling in an Automatic Payments plan. To learn more, visit www.acis.com/autopay
- Adult travelers age 21 and older should add in the Adult Surcharge and Double or Single Room Supplement to calculate their Total Participant Fees.
- Pricing based on quad rooming for participants
- Tipping for Tour Manager and Bus Driver is not included
- This educational travel program is not school or district sponsored unless expressly stated by the Group Leader.

The **Most Recommended**
Educational Travel Company!



Travel Changes Lives

To learn more, we invite you to read our free ebook, "The Making of a Five-Star Future."
<http://pages.acis.com/ebook>



Can travel make a difference in students' futures? It certainly can and does every single day. In fact, we surveyed 930 former ACIS travelers to see how their tours abroad as young adults influenced their choices in education and paved a way for future careers. Many of them credit travel as a defining moment in their adolescence, and below is a recap of our findings.

education

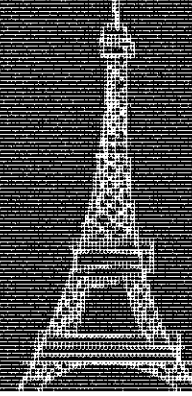


81%

of those that traveled as middle school or high school continued their studies at the college level compared to the national average of 65%



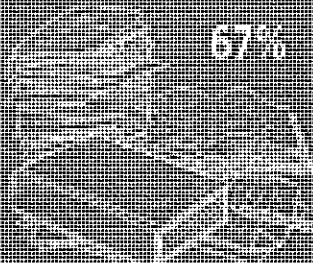
of travelers who went on to college said their travel experience influenced their field of study



57%

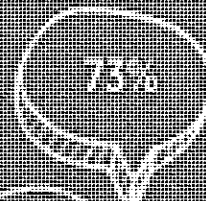
of respondents were motivated to study abroad during college.

language skills



67%

of travelers could speak fluently in a foreign language

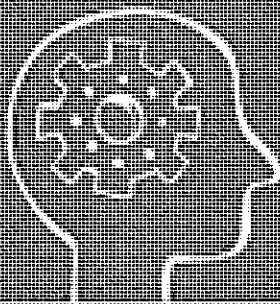


73%

of ACIS travelers reported that their language skills were superior to 73% of the American population



personal development



94%

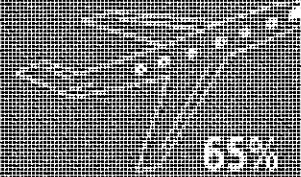
of travelers reported an increase in their ability to solve problems

78%

of travelers reported an increase in their problem-solving skills

92%

of travelers reported an increase in their self-confidence



65%

of travelers reported that they had traveled more than once from ACIS trip

Get Started Today

ONLINE:

Find Your Trip at: www.acis.com

Enter your Group Leader's ID & Last Name (on page 1) under Find Your Trip. Click Register Now on your Trip Site when you're ready to sign up.

MAIL:

If you prefer, send your completed registration form to:
ACIS
343 Congress Street Suite 3501
Boston, MA 02230

QUESTIONS?

Give client services a ring at:
877-795-0813 or
email: accounts@acis.com



Kantor, Michael

From: Ariana Breckner <ABreckner@acis.com>
Sent: Wednesday, November 6, 2019 10:50 AM
To: Kantor, Michael
Subject: [EXTERNAL]ACIS CANADA: Itinerary and pricing details
Attachments: ACIS_America_Registration_Booklet-2020.pdf;
School_Board_Approval_Guide_AMERICAS_2019.pdf

CAUTION This message is from an external sender. This message originated outside of Chelmsford Public Schools. ***CAUTION***

Hi Michael,

Here are the details for the tour. We have put in the request for the group to stay at the Delta hotel and have also put in the request for Simon Pelletier. Let me know if there are any changes on dates needed.

Here is a link to the itinerary and what is included: [Allo Quebec](#)

Here are the pricing details. This will be the cumulative count of students from both schools. This is based on a 1:10 prorate. For every 10 full paying passengers, one chaperone will travel for free.

- 20-24 Travelers- \$ 729 per student
- 25-29 Travelers- \$ 656 per student
- 30-34 Travelers- \$ 610 per student
- 35-39 Travelers- \$ 579 per student
- 40-44 Travelers- \$ 554 per student
- 45-49 Travelers- \$ 536 per student
- 50 Travelers- \$ 520

Attached to the email, I have also included a copy of our registration booklet and school board packet. This is all information that will help with best understanding the experience with ACIS as well as what is included.

As always, please let me know if there are any questions.

Thank you!

Ariana

Ariana Breckner
Director of Sales
ACIS USA and ACIS Visit Canada
American Council for International Studies

FIELD TRIP APPLICATION FORM

CHELMSFORD PUBLIC SCHOOLS

230 North Road, Chelmsford, MA 01824
Phone (978) 251-5100

Teacher Sub(s) Needed:

YES ___ NO

___ Full-Day Sub(s)

___ Half Day Sub(s)
needed for: AM / PM

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

School Requesting Permission: CHS ___ PARKER ___ McCARTHY ___

___ BYAM ___ CENTER ___ HARRINGTON ___ SOUTH ROW

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

Trip Date: 07/12/2020

If Overnight Trip, Return Date: 07/17/2020

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

Faculty Trip Sponsor: STINA KAVERUD Cell Phone: 617-678-9849

Grade, Group, Class(es) or Course(es): GIVE CLUB

Total Number of Students: 12 Number of Male ___ Number of Female ___

Number of Students Assigned Per Chaperone: 12

Total Number of Chaperones: ___ Number of Male ___ Number of Female ___

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

Faculty/Chaperones (Names): STINA KAVERUD

Cell Phone #: 617-678-9849

Faculty/Chaperone with Epi-Pen Designation (Name): STINA KAVERUD

If applicable

Is a Nurse Needed? Yes ___ No ___

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

Reviewed by:

Carol Deery

1/9/2020

Signature of School Nurse

Date

Event/Purpose of the Trip: Volunteer Experience

Curriculum Standard Addressed by Trip (Reason for the Trip)

Guiding Principle 10: Social + Emotional Learning can increase academic achievement, improve attitudes and behaviors, and reduce emotional distress.

Also will engage in civic participatory skills, including knowing how to work collaboratively in groups and organizational settings.

cc: Nancy Antolini, Food Service Director

09/19

Destination: CAMP SUNSHINE (207) 655-3800
 Facility Facility Telephone
35 Acadia Road Casco ME 04105
 Facility Street Address City State

Estimated Leave Time: 9:AM a.m. / p.m. Estimated Return Time: 8pm a.m. / p.m.

No. of Regular School Buses Needed: 0 No. of Wheelchair Accessible Buses Needed: 0

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

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

Bus Pick-Up Location (be specific) _____

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

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

Meal Plans: _____

TRIP COST/FUNDING

Price per Bus: \$ _____ Total Cost of Bus Transportation \$ _____
 Total Price of event \$ 50 / participant
 Additional Costs _____ \$ _____
 Total Cost of Trip \$ _____

School/Org. to pay for: _____ \$ _____
 Student paying \$ 50 per person for: _____ \$ _____

Please list any other circumstances that may affect the trip:

Submitted by:
 Signature of Trip Sponsor [Signature] Date 12/14/19
 Signature of Chaperone's Dept. Coordinator [Signature] Date 1/9/2020

Approved by:
 Signature of Dept. Head/Coordinator _____ Date _____
 Signature of Building Principal [Signature] Date 1-9-20

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