



CHELMSFORD PUBLIC SCHOOLS FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET

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CENTRAL ADMINISTRATION

Dr. Jay Lang, Superintendent

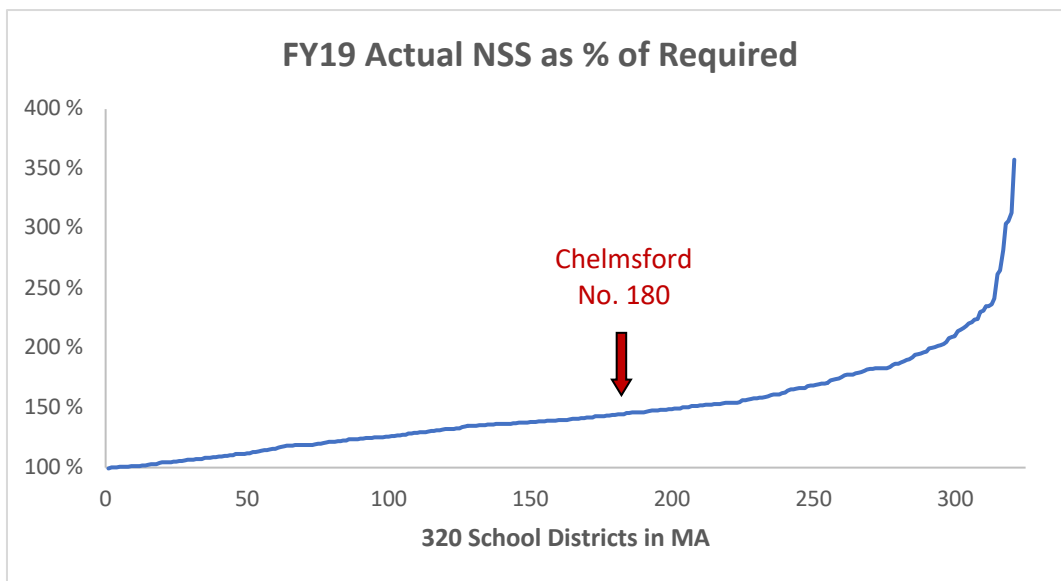
Dr. Linda Hirsch, Assistant Superintendent

Joanna Johnson-Collins, Director of Business & Finance

February 2, 2021

Chelmsford Public Schools General Fund Operating Budget Overview

The Massachusetts Department of Elementary and Secondary Education (DESE) tracks budgeted and actual spending in districts from year to year. DESE's most recently published actual figures are for FY2019, which ended June 30, 2019. From the reported and audited actual figures for each district, DESE determines each district's compliance with its net school spending obligation in dollars and in percentage of required spending. DESE annually publishes required net school spending and actual net school spending for each district in Massachusetts. In FY2019, 8 districts spent less than their required net school spending as computed by DESE; 2 districts met their required net school spending; 310 districts exceeded their required net school spending. Chelmsford exceeded its required net school spending by 36.5% in FY2019, which is above the state median value of 26.2%. Across the state, 179 communities spent less than Chelmsford, whereas 140 communities spent more than Chelmsford as a percentage of total spending in excess of required net school spending, as illustrated in the graph below.



What Is Net School Spending?

The Massachusetts school finance statute, Chapter 70 of the General Laws, establishes an annual net school spending requirement for each school district. Net school spending includes each town school department's general fund expenditures (operating budget) as well as the

town's direct spending for schools, but it excludes capital expenditures, transportation, grants, and revolving funds. Required net school spending is the annual *minimum* that must be spent on schools, including carryover from previous years. As stated previously, Chelmsford exceeded its required net school spending requirement by 36.5% in FY2019 and in FY2020 is budgeted to exceed its required net school spending requirement by 34.9%.

To determine net school spending for the upcoming school year, the state uses school department enrollment data as of October 1 of the current school year (i.e., the October 1, 2020 student headcount is the basis for determining the FY2022 foundation budget and net school spending requirement). This is called foundation enrollment and is used to calculate the district's foundation budget. The foundation budget is the state's estimate of the *minimum* funding level needed in each district to provide an adequate educational program.

Massachusetts uses a complex formula that considers many factors, including each district's grade-level configuration, programs, and demographics. The formula also considers each community's relative wealth and determines each community's "required local contribution" toward the educational program.

Comparable Community Analysis: Demographic Data

Although it is important to compare Chelmsford to the state average with regard to spending and academic performance, it is also necessary to assess Chelmsford's academic performance with its most comparable peer communities across the state. Table I provides general demographic data for Chelmsford and its ten most comparable districts as determined by DESE.

Table I. DESE Comparable Districts: General Demographic Data

District	Total Enrollment	Econ. Dis. (%)	SWD (%)	ELL (%)
Arlington	6,047	7.9	15.9	4.8
Burlington	3,509	12.7	13.9	4.8
Chelmsford	5,021	12.9	16.3	4.2
Mansfield	3,651	14.2	16.3	1.9
Melrose	3,977	10.9	15.1	4.9
Natick	5,529	9.3	15.4	3.4
North Andover	4,667	16.0	15.9	2.2
North Attleborough	4,155	17.9	16.7	3.8
Shrewsbury	6,268	11.4	14.8	2.9
Wakefield	3,485	12.6	15.9	2.5
Walpole	3,679	10.6	14.6	3.6

With regard to the number of economically disadvantaged students enrolled, Chelmsford falls in the bottom half of its most comparable districts. Seven districts have a higher percentage of students and three districts have a lower percentage of students designated economically disadvantaged. Some 12.9% of all Chelmsford Public School students are identified as economically disadvantaged. This is an increase from just a few years ago (2014-15) when 8.2% of all Chelmsford Public School students were identified as economically disadvantaged.

With respect to the number of students identified with disabilities (SWD), Chelmsford falls in the top half of its most comparable districts. Of all Chelmsford Public School students, 16.3% have disabilities and require special education services, as outlined in their Individual Education Plan (IEP). Eight districts have a lower percentage of students and two districts have a higher percentage of students identified with disabilities.

The percentage of students classified as English language learners (ELL) in the Chelmsford Public Schools is higher than seven, and less than three of its ten most comparable communities. In Chelmsford, 4.2% of all students are classified as ELL.

Comparable Community Analysis: Financial Support

Within the last few years, DESE has tried to make district and school demographic and performance data more accessible to district staff and the general public. The District Analysis and Review Tools (DARTs) provided by DESE allow users to track and analyze data over time to make comparisons to state and comparable districts. The DARTs select the ten most comparable school districts in the state based on student enrollment characteristics, special populations, and grade-span groupings (i.e., K–12, elementary, secondary). Grade-span groupings are an important point of comparison because districts are often compared with their neighbors based solely on geography. However, a district's comparison to similar districts across the state is often more valuable when balancing programs and services against level of spending and student achievement.

Table II highlights actual net school spending in FY2019 as a percentage of required net school spending for the ten most comparable districts to Chelmsford, as determined by DESE.

Table II. DESE Comparable Districts: Actual Percentage of Required Net School Spending

District	FY2019 Actual % of Required NSS
Burlington	86.1
Wakefield	39.5
Natick	38.2
Chelmsford	36.5
Walpole	36.0
Arlington	31.5
MA State	26.2
Mansfield	23.1
North Andover	18.6
Shrewsbury	16.3
North Attleborough	11.9
Melrose	3.00

Table II shows that seven comparable districts—Wakefield, Arlington, Mansfield, North Andover, Shrewsbury, North Attleborough and Melrose—spent less than Chelmsford in FY2019 as a percentage in excess of the district's required net school spending. Three comparable districts—Burlington, Wakefield, and Natick—spent more than Chelmsford in FY2019 as a percentage in excess of the district's required net school spending. In addition to the ten comparable districts as determined by DESE, the FY2019 state median is listed at 26.2% as a percentage in excess of required net school spending.

DARTs also analyze other aspects of comparable districts, including staff-to-student ratios. DESE reports the most recent staff-to-student data for FY2020, which ended June 30, 2020. Table III presents the overall student-teacher ratio in Chelmsford, its ten most comparable districts as determined by DESE, and the state average.

Table III. DESE Comparable Districts: FY2020 Student-Teacher Ratio

District	Student : Teacher Ratio
Burlington	11.3 : 1
Mansfield	12.1 : 1
MA State	12.6 : 1
Walpole	12.7 : 1
Natick	12.8 : 1
Wakefield	13.2 : 1
Chelmsford	13.7 : 1
Arlington	13.8 : 1
Melrose	14.5 : 1
North Attleborough	14.6 : 1
North Andover	14.8 : 1
Shrewsbury	15.0 : 1

Table III shows that among its most comparable districts in the state, Chelmsford's student-teacher ratio is better than five of its peer communities (Arlington, Melrose, North Attleborough, North Andover, and Shrewsbury). However, five of its peer communities (Burlington, Mansfield, Walpole, Natick, and Wakefield) have a better student-teacher ratio than Chelmsford. The average student-teacher ratio among all Massachusetts school districts is also lower than Chelmsford's. Even though Chelmsford has had an enrollment decline of 487 students in its foundation enrollment between FY2008 and FY2020, its current student-teacher ratio is still higher than the state average.

The student-teacher ratio is helpful for gauging a district's overall standing with regard to its comparable communities, but it does not give a true picture of the district's student-teacher ratio. This calculation takes all students reported on the October 1 headcount and divides them by the number of teachers in the district. The ratio does not consider special programs with lower-than-average class size (i.e., self-contained special education programs). At the regular meeting of the Chelmsford School Committee on January 5, 2021, grade-by-grade breakdowns of student enrollment at each elementary and middle school in the district were reported. These figures are more useful for budgeting purposes because they depict actual homeroom class size. The October 1, 2020 student enrollment report is included as Appendix A.

Another measure commonly referred to when reviewing spending among school districts is average teacher salaries. Table IV lists the data for each comparable district and the state. These data show that Chelmsford's average teacher salary is higher than two of its peer communities (Arlington and Melrose) and lower than eight peer communities (Burlington, Mansfield, Wakefield, North Andover, North Attleborough, Walpole, Natick, and Shrewsbury).

The average teacher salary for all school districts in the state is higher than Chelmsford's average.

Table IV. DESE Comparable Districts: FY2019 Average Teacher Salary

District	Average Teacher Salary
Burlington	\$ 99,625
Mansfield	\$ 87,993
Wakefield	\$ 82,174
North Andover	\$ 81,744
MA State	\$ 81,496
North Attleborough	\$ 80,537
Walpole	\$ 80,324
Natick	\$ 80,247
Shrewsbury	\$ 79,814
Chelmsford	\$ 79,696
Arlington	\$ 74,792
Melrose	\$ 67,636

Another measure often used to compare districts is the amount of money spent to educate each student in the district, often referred to as the per-pupil expenditure. This cumulative figure includes all district expenditures on administration; instructional leadership; teachers; teaching services; professional development; instructional materials and equipment (including technology); guidance, counseling, and testing services; pupil services; operations and maintenance; and employee benefits. Table V presents the FY2019 in-district per-pupil expenditure for each of Chelmsford's comparable districts.

Table V. DESE Comparable Districts: FY2019 Per-Pupil Expenditures

District	Per-Pupil Expenditure
Burlington	\$ 20,129
MA State	\$ 16,618
Mansfield	\$ 16,555
Walpole	\$ 15,690
Wakefield	\$ 15,281
Natick	\$ 15,193
Chelmsford	\$ 14,477
Arlington	\$ 13,627
Shrewsbury	\$ 13,540
North Attleborough	\$ 13,406
North Andover	\$ 13,172
Melrose	\$ 11,771

DESE provides the per-pupil expenditures for in-district students. As Table V shows, five of our comparable districts (Burlington, Mansfield, Walpole, Wakefield, and Natick) spent more overall per pupil than Chelmsford, and five comparable districts (Arlington, Shrewsbury, North Attleborough, North Andover, and Melrose) spent less. The median per-pupil expenditure for all districts in the state is \$2,141 higher than Chelmsford.

Comparable Community Analysis: Academic Performance

Given this analysis of financial conditions affecting the Chelmsford Public Schools and its comparable districts across the state, it is clear that Chelmsford is using its resources to provide an exceptional education to its 5,000 students. Academically, students in the Chelmsford Public Schools outperform their counterparts across the state. To illustrate the academic impact of the funding available for students, I provide the following analysis.

During the spring of 2019, districts across the state participated in the computer-based Next-Generation MCAS assessment. Students in grades 3 – 8 were assessed in English language arts (ELA) and mathematics. Students in Grade 5 and 8 were also assessed in science, technology and engineering (STE). Chelmsford High School students in Grade 10 were assessed in English language arts (ELA) and mathematics. I will report on how Chelmsford performed in relation to our most comparable communities and students statewide on the 2019 MCAS exam.

Table VI outlines the performance of fifth and eighth-grade students enrolled in the Chelmsford Public Schools on the 2019 science, technology and engineering MCAS exam with respect to our comparable districts and students statewide.

Table VI. Grades 5 – 8 Science Performance

District	Gr 5-8 Science % meet / exceed expectations
Arlington	69%
Chelmsford	65%
Walpole	65%
North Attleborough	64%
Shrewsbury	63%
Melrose	61%
Natick	61%
Burlington	55%
Mansfield	54%
North Andover	53%
Wakefield	50%
MA State	48%

At the fifth and eighth-grade levels, 65% of all Chelmsford students attained a score in either the Meets or Exceeds Expectations category on the 2019 science (science, technology and engineering) MCAS exam. Chelmsford students outperformed their peers in nine of the most comparable communities (Walpole, North Attleborough, Shrewsbury, Melrose, Natick, Burlington, Mansfield, North Andover, and Wakefield). Only one comparable community (Arlington) outperformed Chelmsford. Chelmsford students also significantly exceeded the state average (48%) of all fifth and eighth-grade students.

Table VII outlines the performance of tenth-grade students enrolled in the Chelmsford Public Schools on the 2019 English language arts MCAS exam with respect to our comparable districts and students statewide.

Table VII. Grade 10 English Language Arts Performance

District	Gr 10 ELA % meet/ exceed expectations
Chelmsford	81%
Arlington	80%
Shrewsbury	79%
Marshfield	78%
North Attleborough	78%
Natick	77%
Melrose	76%
North Andover	75%
Wakefield	70%
Walpole	67%
Burlington	64%
MA State	61%

As shown in Table VII, 81% of all Chelmsford students attained a score in either the Meets or Exceeds Expectations category on the 2019 English language arts MCAS exam. Chelmsford outperformed its ten comparable communities (Arlington, Shrewsbury, Mansfield, North Attleborough, Natick, Melrose, North Andover, Wakefield, Walpole, and Burlington) on the tenth-grade English language arts exam and far exceeded the percentage of tenth-grade students across the state (61%) who attained a score in either the Meets or Exceeds Expectations category on the English language arts exam.

Table VIII outlines the performance of tenth-grade students enrolled in the Chelmsford Public Schools on the 2019 mathematics MCAS exam with respect to our comparable districts and students statewide.

Table VIII. Grade 10 Mathematics Performance

District	Gr 10 Math % meet / exceed expectations
Chelmsford	80%
Arlington	80%
Shrewsbury	80%
Natick	79%
Mansfield	78%
North Attleborough	77%
North Andover	71%
Melrose	68%
Wakefield	68%
Burlington	64%
Walpole	62%
MA State	59%

As Table VIII shows, 80% of all tenth-grade Chelmsford students attained a score in either the Meets or Exceeds Expectations category on the 2019 mathematics MCAS exam. Students in two of our comparable districts (Arlington and Shrewsbury) tied our performance, with 80% of their tenth-grade students attaining a score in either the Meets or Exceeds Expectations category on the mathematics MCAS exam. Chelmsford outperformed eight comparable communities (Natick, Mansfield, North Attleborough, North Andover, Melrose, Wakefield, Burlington, and Walpole) on the tenth-grade mathematics MCAS exam, and far exceeded the percentage of tenth-graders across the state (59%) who attained a score in either the Meets or Exceeds Expectations category on the mathematics exam.

Conclusion

The Chelmsford Public School District provides an exceptional education to the students entrusted to our care. The district effectively uses the resources appropriated annually by Town Meeting to serve the needs of an ever-diversifying student population. Although Chelmsford exceeds minimum net school spending on public education, and spends slightly more than the state average of district spending above net school spending, Chelmsford spends \$ 2,141 less

per-pupil than the state median per-pupil expenditure statewide. In Chelmsford, average teacher salaries are lower and student-teacher ratios are higher than the state average, but they are in the mid-range of comparable districts. Per-pupil spending is lower than the state average but in the mid-range of per-pupil spending in comparable districts.

Additional funding would enhance the educational experience of Chelmsford students, but the programs and services currently provided yield exceptional results, as demonstrated by standardized testing measures. Overall, our students' academic achievement makes it clear that the town of Chelmsford is receiving a positive return on its investment in public education. Chelmsford's students are also involved in athletics, community service, and fine and performing arts, thereby fulfilling the roles of productive and valued members of the community.

FY2022 Budget Overview

Several budget assumptions underlie the FY2022 budget. The town manager has included a \$ 3.3 million increase in funding for the Chelmsford Public Schools, an increase from \$ 61.6 million to \$ 65 million in the Town of Chelmsford FY2022 general operating budget. Following is a list of the assumptions that have been incorporated in the FY2022 superintendent's recommended "level service" budget.

- All FY2022 salaries have been increased in accordance with the applicable collective bargaining and individual employment agreements. "Step" increases and "lane changes" have been incorporated in the FY2022 recommended budget figures. Anticipated teacher vacancies from announced retirements have been budgeted at \$62,872 (Step 3 on the master's degree salary schedule).
- The FY2022 budget includes funding to support a tutoring support service model at the elementary and middle school levels to augment grant funding that supports interventionist positions providing small group, Tier II, instruction to students identified in need of targeted academic interventions and academic supports.
- The FY2022 budget further supports families and students in a few significant ways:
 - Funding for the third year of implementation of the 1:1 computer initiative is incorporated to provide all incoming 5th grade students at McCarthy and Parker Middle Schools and 9th grade students at Chelmsford High School with a district-provided computer (Chromebook) for use at home and in school.

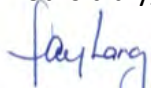
- Funding to support a reduction in student activity and club fees has been incorporated in the FY2022 budget. A reduction from \$ 100/year to \$ 50/year is proposed at Chelmsford High School. The student activity and club fees at McCarthy and Parker Middle Schools is currently \$ 50/year.

The FY2022 superintendent's recommended budget continues to include Circuit Breaker, School Choice, and the CHIPs Revolving Fund as revenue offsets in support of the Chelmsford Public Schools.

The superintendent's recommended FY2022 budget was crafted in support of the district's academic and social emotional goals and initiatives that have been and will continue to be the focus of our collective work in the years to come.

On January 25, 2021, Town Manager Cohen released his recommended FY2022 budget for the Town of Chelmsford. Included in his recommended budget is a \$ 3.3 million increase, \$ 61.6 million to \$ 65 million, to support the Chelmsford Public Schools. I will be working closely with the schools on enrollment projections, especially the middle schools and high school, as they complete their course registration and selection process for 2021/22. I look forward to working with the school committee to review and present to town meeting an FY2022 local operating budget for the Chelmsford Public Schools that not only maintains the integrity of the programs and services we offer, but continues to align our available resources to meet the identified district goals and objectives for the 2021/22 school year.

Yours truly,

A handwritten signature in blue ink that reads "Jay Lang".

Jay Lang, Ed.D.

Superintendent of Schools

Chelmsford Public School District
FY2022 Superintendent's Recommended Budget
February 2, 2021

Summary Level Totals

	2019-20 FPE	2019-20 BUDGET	2020-21 FPE	2020-21 BUDGET	2021-22 FPE	2021-22 BUDGET
1110 SCHOOL COMMITTEE	0.0	30,340	0.0	33,400	0.0	33,400
1210 SUPERINTENDENT	3.0	373,466	3.0	436,400	3.0	441,670
1220 ASST. SUPERINTENDENT	2.0	228,881	2.0	244,000	2.0	252,299
1230 DISTRICT WIDE	0.0	622,903	0.0	375,700	0.0	455,700
1410 BUSINESS AND FINANCE	6.0	392,939	6.0	414,558	6.0	425,664
1420 HUMAN RESOURCES	3.7	253,693	3.7	310,687	3.3	342,529
1430 - 1435 LEGAL SERVICES & SETTLEMENTS	0.0	135,336	0.0	140,000	0.0	165,000
1450 DISTRICTWIDE MIS	9.0	1,074,472	10.0	1,331,822	10.0	1,360,062
2110 CURRICULUM DIRECTORS - REGULAR EDUCATION	12.0	1,230,365	12.0	1,285,956	12.0	1,313,686
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	9.0	853,040	9.0	891,441	9.0	919,174
2210 SCHOOL LEADERSHIP	41.0	2,602,562	41.0	2,745,005	41.0	2,836,183
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	288.6	22,417,628	291.9	23,676,757	291.9	24,116,199
2310 TEACHERS SPECIALISTS - REGULAR EDUCATION	20.0	1,585,630	20.0	1,858,180	20.0	2,017,423
2310 TEACHERS SPECIALISTS - SPECIAL EDUCATION	79.0	5,788,997	85.0	6,378,441	85.0	6,584,655
2320 MEDICAL/THERAPEUTIC SERVICES	5.4	380,254	5.4	399,456	5.4	400,000
2325 SUBSTITUTES	0.0	370,563	0.0	590,000	0.0	610,000
2330 PARAPROFESSIONALS	219.5	3,840,042	219.5	4,148,244	219.5	4,253,346
2340 LIBRARY/MEDIA CENTER	13.0	680,733	15.0	761,187	15.0	788,834
2357 PROFESSIONAL DEVELOPMENT	0.0	146,395	0.0	165,775	0.0	217,275
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	0.0	1,231,441	0.0	545,727	0.0	591,482
2420 INSTRUCTIONAL EQUIPMENT	0.0	148,420	0.0	153,050	0.0	151,500
2430 GENERAL SUPPLIES	0.0	631,510	0.0	552,425	0.0	558,775
2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	0.0	172,994	0.0	192,000	0.0	192,000
2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	0.0	1,132,653	0.0	625,000	0.0	680,000
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	28.0	2,170,002	29.0	2,383,701	29.0	2,450,031
3200 MEDICAL & HEALTH SERVICES	9.9	742,458	10.6	843,152	10.6	867,624
3300 TRANSPORTATION	4.0	2,655,992	4.0	3,842,529	4.0	4,095,884
3400 FOOD SERVICES	1.0	163,094	1.0	119,362	1.0	121,249
3510 ATHLETIC DEPARTMENT	3.4	762,089	3.4	660,502	3.4	886,857
3520 OTHER STUDENT ACTIVITIES	0.0	206,311	0.0	182,690	0.0	202,690
3600 SCHOOL SECURITY	4.0	200,831	4.0	206,916	4.0	213,196
4110 - 4210 - 4230 CUSTODIAL SERVICES	11.3	1,626,975	11.3	1,730,207	11.3	1,774,255
4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	0.0	1,038,298	0.0	1,200,515	0.0	1,236,690
5150 EMPLOYEE SEPARATION COSTS	0.0	357,415	0.0	42,926	0.0	264,556
6200 CIVIC ACTIVITIES	0.0	93,800	0.0	-	0.0	-
9300 TUITIONS	0.0	4,657,476	0.0	2,199,289	0.0	3,180,112
Grand Total	772.8	61,000,000	786.8	61,667,000	786.4	65,000,000

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
1110 SCHOOL COMMITTEE						
RECORDING SECRETARY	\$ 3,740	\$ 4,770	-	\$ 5,200	-	\$ 5,200
Total Personnel	\$ 3,740	\$ 4,770	0.0	\$ 5,200	0.0	\$ 5,200
OTHER EXPENSES	\$ 22,877	\$ 25,525	-	\$ 28,000	-	\$ 28,000
SUPPLIES	\$ 106	\$ 45	-	\$ 200	-	\$ 200
Total Non-Personnel	\$ 22,984	\$ 25,570	0.0	\$ 28,200	0.0	\$ 28,200
Total 1110 SCHOOL COMMITTEE	\$ 26,724	\$ 30,340	0.0	\$ 33,400	0.0	\$ 33,400

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
1210 SUPERINTENDENT						
SUPERINTENDENT OF SCHOOLS	\$ 192,500	\$ 196,350	1.0	\$ 200,277	1.0	\$ 204,283
PERFORMANCE BONUS & BUYBACK	\$ 17,664	\$ 18,918	-	\$ 20,176	-	\$ 21,440
ADMINISTRATIVE ASSISTANT	\$ 54,496	\$ 44,834	1.0	\$ 56,698	1.0	\$ 56,698
COMMUNICATIONS & MEDIA DIRECTOR	\$ -	\$ 50,769	1.0	\$ 61,200	1.0	\$ 61,200
Total Personnel	\$ 264,661	\$ 310,871	3.0	\$ 338,351	3.0	\$ 343,621
CONTRACTED SERVICES	\$ -	\$ 13,650	-	\$ 50,000	-	\$ 50,000
OTHER EXPENSES	\$ 36,940	\$ 47,641	-	\$ 38,049	-	\$ 38,049
SUPPLIES	\$ 4,017	\$ 1,304	-	\$ 10,000	-	\$ 10,000
Total Non-Personnel	\$ 40,957	\$ 62,595	0.0	\$ 98,049	0.0	\$ 98,049
Total 1210 SUPERINTENDENT	\$ 305,618	\$ 373,466	3.0	\$ 436,400	3.0	\$ 441,670

Notes:

The "contracted services" line item contains funding to enhance the CPS website and social media platforms.

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
1220 ASSISTANT SUPERINTENDENT						
ASSISTANT SUPERINTENDENT OF SCHOOLS	\$ 145,000	\$ 150,000	1.0	\$ 153,000	1.0	\$ 160,060
PERFORMANCE BONUS & BUYBACK	\$ 11,360	\$ 11,579	-	\$ 11,711	-	\$ 11,845
ADMINISTRATIVE ASSISTANT	\$ 53,142	\$ 54,205	1.0	\$ 55,289	1.0	\$ 56,394
Total Personnel	\$ 209,501	\$ 215,783	2.0	\$ 220,000	2.0	\$ 228,299
OTHER EXPENSES	\$ 14,373	\$ 9,132	-	\$ 19,000	-	\$ 19,000
SUPPLIES	\$ 3,074	\$ 3,965	-	\$ 5,000	-	\$ 5,000
Total Non-Personnel	\$ 17,447	\$ 13,097	0.0	\$ 24,000	0.0	\$ 24,000
Total 1220 ASSISTANT SUPERINTENDENT	\$ 226,948	\$ 228,881	2.0	\$ 244,000	2.0	\$ 252,299

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
1230 DISTRICT WIDE						
ADVERTISING	\$ 1,487	\$ 389	-	\$ 1,500	-	\$ 1,500
COPIERS	\$ 282,585	\$ 433,043	-	\$ 120,000	-	\$ 180,000
DUES & CONFERENCES (COORDINATORS)	\$ 10,982	\$ 8,654	-	\$ 13,000	-	\$ 13,000
POSTAGE	\$ 35,823	\$ 19,493	-	\$ 36,200	-	\$ 36,200
ADMINISTRATIVE SOFTWARE	\$ 178,295	\$ 161,323	-	\$ 205,000	-	\$ 225,000
Total Non-Personnel	\$ 509,172	\$ 622,903	0.0	\$ 375,700	0.0	\$ 455,700
Total 1230 DISTRICT WIDE	\$ 509,172	\$ 622,903	0.0	\$ 375,700	0.0	\$ 455,700

Notes:

The "copiers" line item has increased to provide additional photocopiers, scanning stations, and service for the districts fleet of photocopiers.

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
1410 BUSINESS AND FINANCE						
DIRECTOR OF BUSINESS & FINANCE	\$ 119,646	\$ 125,222	1.0	\$ 127,726	1.0	\$ 133,538
PERFORMANCE BONUS & BUYBACK	\$ -	\$ 5,492	-	\$ -	-	\$ 5,857
BUSINESS OFFICE STAFF	\$ 238,491	\$ 240,525	5.0	\$ 256,146	5.0	\$ 261,269
Total Personnel	\$ 358,137	\$ 371,240	6.0	\$ 383,872	6.0	\$ 400,664
CONTRACTED SERVICES	\$ 10,500	\$ 11,735	-	\$ 15,000	-	\$ 15,000
OTHER EXPENSES	\$ 3,765	\$ 8,997	-	\$ 12,586	-	\$ 6,900
SUPPLIES	\$ 2,284	\$ 968	-	\$ 3,100	-	\$ 3,100
Total Non-Personnel	\$ 16,549	\$ 21,699	0.0	\$ 30,686	0.0	\$ 25,000
Total 1410 BUSINESS AND FINANCE	\$ 374,686	\$ 392,939	6.0	\$ 414,558	6.0	\$ 425,664

Notes:

The "contracted services" line item contains funding associated with the MA DESE End-of-Year Report financial audit and one (1) student activity account audit annually.

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
1420 HUMAN RESOURCES						
DIRECTOR OF PERSONNEL & PROFESSIONAL LEARNING	\$ 122,767	\$ 129,222	1.0	\$ 131,726	1.0	\$ 137,538
PERFORMANCE BONUS & BUYBACK	\$ -	\$ 2,746	-	\$ -	-	\$ 6,032
HUMAN RESOURCES OFFICE STAFF	\$ 84,701	\$ 86,211	2.0	\$ 87,461	2.0	\$ 108,834
SUBSTITUTE COORDINATOR	\$ 29,714	\$ 30,308	0.7	\$ 30,914	0.3	\$ 12,750
Total Personnel	\$ 237,182	\$ 248,487	3.7	\$ 250,101	3.3	\$ 265,154
CONTRACTED SERVICES	\$ -	\$ 42	-	\$ 45,000	-	\$ 45,000
OTHER EXPENSES	\$ 1,228	\$ 4,564	-	\$ 13,586	-	\$ 30,375
SUPPLIES	\$ 2,054	\$ 600	-	\$ 2,000	-	\$ 2,000
Total Non-Personnel	\$ 3,282	\$ 5,206	0.0	\$ 60,586	0.0	\$ 77,375
Total 1420 HUMAN RESOURCES	\$ 240,464	\$ 253,693	3.7	\$ 310,687	3.3	\$ 342,529

Notes:

The "contracted services" line item contains funding to provide for the costs associated with providing staff employment accommodations necessitated by medical documentation.

The "contracted services" line item contains funding to provide for consulting services related to the upgrade of the personnel management (SchoolSpring) software system utilized by the Chelmsford Public Schools.

The "other expenses" line item contains funding to provide an upgrade to the personnel management system, Talent Ed Records Module.

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
1430 - 1435 LEGAL SERVICES & SETTLEMENTS						
LEGAL FEES - GENERAL & COLLECTIVE BARGAINING COUNSEL	\$ 63,171	\$ 89,301	-	\$ 75,000	-	\$ 100,000
LEGAL FEES - SPECIAL EDUCATION COUNSEL	\$ 39,573	\$ 15,677	-	\$ 45,000	-	\$ 45,000
LEGAL SETTLEMENTS - SPECIAL EDUCATION	\$ 2,799	\$ 30,358	-	\$ 20,000	-	\$ 20,000
Total Non-Personnel	\$ 105,543	\$ 135,336	0.0	\$ 140,000	0.0	\$ 165,000
Total 1430 - 1435 LEGAL SERVICES & SETTLEMENTS	\$ 105,543	\$ 135,336	0.0	\$ 140,000	0.0	\$ 165,000

Notes:

The "legal fees - general and collective bargaining counsel" line item contains increased funding for collective bargaining in FY22. Each of our collective bargaining agreements end on June 30, 2022. Negotiations will commence for successor agreements in January, 2022.

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
1450 DISTRICTWIDE MIS						
DIRECTOR OF INFO., COMM., & TECHNOLOGY SERVICES	\$ 122,767	\$ 131,222	1.0	\$ 127,726	1.0	\$ 133,538
PERFORMANCE BONUS & BUYBACK	\$ -	\$ 5,492	-	\$ -	-	\$ 5,857
NETWORK OFFICE STAFF	\$ 189,262	\$ 174,772	3.0	\$ 192,757	3.0	\$ 195,647
TECHNOLOGY OFFICE STAFF	\$ 286,819	\$ 311,181	6.0	\$ 363,253	6.0	\$ 363,020
Total Personnel	\$ 598,848	\$ 622,667	10.0	\$ 683,736	10.0	\$ 698,062
CONTRACTED SERVICES	\$ 46,916	\$ 36,295	-	\$ 80,000	-	\$ 80,000
OTHER EXPENSES	\$ -	\$ -	-	\$ 8,086	-	\$ 12,000
EQUIPMENT	\$ 43,563	\$ 37,564	-	\$ 50,000	-	\$ 50,000
NETWORK SERVICES	\$ 302,487	\$ 288,431	-	\$ 389,000	-	\$ 399,000
SECURITY	\$ 72,060	\$ 72,977	-	\$ 100,000	-	\$ 100,000
SUPPLIES	\$ 12,000	\$ 10,000	-	\$ 12,000	-	\$ 12,000
TRAVEL	\$ 8,169	\$ 6,538	-	\$ 9,000	-	\$ 9,000
Total Non-Personnel	\$ 485,196	\$ 451,804	0.0	\$ 648,086	0.0	\$ 662,000
Total 1450 DISTRICTWIDE MIS	\$ 1,084,043	\$ 1,074,472	10.0	\$ 1,331,822	10.0	\$ 1,360,062

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2110 CURRICULUM DIRECTORS						
CURRICULUM COORDINATORS	\$ 979,977	\$ 1,144,291	11.0	\$ 1,174,151	11.0	\$ 1,200,825
CURRICULUM STIPENDS	\$ 5,000	\$ 5,000	-	\$ 5,000	-	\$ 5,000
SECRETARY FOR CURRICULUM COORDINATORS	\$ 35,869	\$ 36,769	1.0	\$ 37,805	1.0	\$ 38,861
Total Personnel	\$ 1,020,846	\$ 1,186,060	12.0	\$ 1,216,956	12.0	\$ 1,244,686
CONTRACTED SERVICES	\$ 27,664	\$ 28,517	-	\$ 35,000	-	\$ 35,000
EQUIPMENT	\$ 908	\$ 4,983	-	\$ 5,000	-	\$ 5,000
PROFESSIONAL DEVELOPMENT	\$ 9,340	\$ 8,220	-	\$ 10,000	-	\$ 10,000
SUPPLIES	\$ 1,528	\$ 635	-	\$ 2,000	-	\$ 2,000
TRANSLATION SERVICES	\$ 6,714	\$ 1,951	-	\$ 7,000	-	\$ 7,000
TUITION REIMBURSEMENT	\$ 3,500	\$ -	-	\$ 10,000	-	\$ 10,000
Total Non-Personnel	\$ 49,653	\$ 44,305	0.0	\$ 69,000	0.0	\$ 69,000
Total 2110 CURRICULUM DIRECTORS	\$ 1,070,500	\$ 1,230,365	12.0	\$ 1,285,956	12.0	\$ 1,313,686

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION						
DIRECTOR OF STUDENT SUPPORT SERVICES	\$ 122,767	\$ 128,222	1.0	\$ 130,726	1.0	\$ 136,538
PERFORMANCE BONUS & BUYBACK	\$ -	\$ 5,492	-	\$ -	-	\$ 5,989
ASSISTANT DIRECTOR OF STUDENT SUPPORT SERVICES	\$ 102,510	\$ 104,560	1.0	\$ 106,651	1.0	\$ 108,784
SECRETARIES - SPECIAL EDUCATION	\$ 83,208	\$ 79,502	2.0	\$ 81,803	2.0	\$ 85,118
SPECIAL EDUCATION ADMINISTRATIVE CHAIRPERSON	\$ 310,030	\$ 399,779	4.0	\$ 421,907	4.0	\$ 435,542
COORDINATOR OF INTEGRATED PRE-SCHOOL (CHIPs)	\$ 104,462	\$ 107,861	1.0	\$ 110,018	1.0	\$ 112,219
Total Personnel	\$ 722,977	\$ 825,416	9.0	\$ 851,105	9.0	\$ 884,190
COMPUTER EQUIPMENT	\$ 1,000	\$ 2,158	-	\$ 3,500	-	\$ 3,500
DUES/OTHER	\$ 15,511	\$ 5,025	-	\$ 22,186	-	\$ 12,584
PAC EXPENSES	\$ 600	\$ 618	-	\$ 750	-	\$ 1,000
SUPPLIES	\$ 4,470	\$ 13,097	-	\$ 5,000	-	\$ 9,000
TRAVEL	\$ 6,466	\$ 6,727	-	\$ 8,900	-	\$ 8,900
Total Non-Personnel	\$ 28,047	\$ 27,625	0.0	\$ 40,336	0.0	\$ 34,984
Total 2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	\$ 751,024	\$ 853,040	9.0	\$ 891,441	9.0	\$ 919,174

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2210 SCHOOL LEADERSHIP						
PRINCIPALS	\$ 840,107	\$ 861,668	7.0	\$ 878,561	7.0	\$ 905,535
ASSISTANT PRINCIPALS - ELEMENTARY	\$ 196,487	\$ 403,370	4.0	\$ 416,614	4.0	\$ 430,225
ASSISTANT PRINCIPALS - MIDDLE	\$ 203,189	\$ 212,933	2.0	\$ 218,426	2.0	\$ 224,054
DEANS	\$ 321,430	\$ 331,410	3.0	\$ 339,252	3.0	\$ 347,276
SECRETARIES	\$ 415,883	\$ 426,442	12.0	\$ 440,454	12.0	\$ 455,037
SCHOOL CLERKS	\$ 229,263	\$ 230,977	11.0	\$ 236,932	11.0	\$ 249,329
COPY CENTER CLERKS	\$ 33,379	\$ 32,170	2.0	\$ 34,974	2.0	\$ 36,169
Total Personnel	\$ 2,239,739	\$ 2,498,971	41.0	\$ 2,565,213	41.0	\$ 2,647,625
ADMIN INST, CONFERENCES & DUES	\$ 18,708	\$ 17,017	-	\$ 40,740	-	\$ 41,990
COMPUTER SUPPLIES & MAINTENANCE	\$ 17,997	\$ 27,004	-	\$ 36,000	-	\$ 36,000
CHS GRADUATION	\$ 21,121	\$ 7,112	-	\$ 24,234	-	\$ 28,000
PRINTING	\$ 9,564	\$ 10,733	-	\$ 21,293	-	\$ 21,543
SOFTWARE	\$ 21,652	\$ 22,726	-	\$ 31,000	-	\$ 30,000
SUPPLIES	\$ 14,597	\$ 18,999	-	\$ 26,525	-	\$ 31,025
Total Non-Personnel	\$ 103,638	\$ 103,592	0.0	\$ 179,792	0.0	\$ 188,558
Total 2210 SCHOOL LEADERSHIP	\$ 2,343,376	\$ 2,602,562	41.0	\$ 2,745,005	41.0	\$ 2,836,183

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION						
LONGEVITY	\$ 60,339	\$ 47,673	-	\$ 31,120	-	\$ 16,595
SALARY RESERVE FOR LEVEL (LANE) CHANGES	\$ -	\$ -	-	\$ 108,985	-	\$ 73,300
SALARY RESERVE FOR COLA	\$ -	\$ -	-	\$ -	-	\$ -
ELEMENTARY TEACHERS	\$ 5,170,551	\$ 5,220,746	72.0	\$ 5,449,775	73.0	\$ 5,758,204
KINDERGARTEN TEACHERS	\$ 1,113,051	\$ 1,221,808	20.0	\$ 1,420,333	20.0	\$ 1,454,400
MIDDLE SCHOOL TEACHERS - GRADES 5 & 6	\$ 2,598,768	\$ 2,603,294	32.0	\$ 2,763,020	32.0	\$ 2,743,447
TEACHERS - ART	\$ 898,732	\$ 824,480	10.4	\$ 832,058	10.4	\$ 832,142
TEACHERS - BUSINESS	\$ 239,079	\$ 160,321	2.0	\$ 165,980	2.0	\$ 176,438
TEACHERS - ENGLISH	\$ 1,966,904	\$ 1,987,581	24.0	\$ 2,027,588	23.0	\$ 1,966,022
TEACHERS - FAMILY CONSUMER SCIENCE	\$ 81,902	\$ 83,540	1.0	\$ 86,489	1.0	\$ 88,219
TEACHERS - HEALTH	\$ 552,834	\$ 566,857	7.0	\$ 588,713	7.0	\$ 607,960
TEACHERS - MATHEMATICS	\$ 2,148,931	\$ 2,058,213	25.0	\$ 2,135,786	25.0	\$ 2,210,705
TEACHERS - MUSIC	\$ 1,102,138	\$ 1,098,977	14.5	\$ 1,168,483	14.1	\$ 1,133,860
TEACHERS - PHYSICAL EDUCATION	\$ 994,685	\$ 1,059,005	13.4	\$ 1,109,948	13.8	\$ 1,146,260
TEACHERS - SCIENCE	\$ 1,919,433	\$ 1,936,326	24.0	\$ 1,989,341	24.0	\$ 2,001,067
TEACHERS - SOCIAL STUDIES	\$ 1,855,754	\$ 1,815,460	22.0	\$ 1,886,518	22.0	\$ 1,942,555
TEACHERS - TECHNOLOGY	\$ 486,195	\$ 564,449	9.0	\$ 665,816	9.0	\$ 721,520
TEACHERS - WORLD LANGUAGE	\$ 1,086,433	\$ 1,104,739	15.6	\$ 1,179,436	15.6	\$ 1,176,137
STIPENDS - PRINCIPAL DESIGNEE (ELEMENTARY & MIDDLE)	\$ 7,218	\$ 7,218	-	\$ 7,218	-	\$ 7,218
STIPENDS - TEAM LEADERS & SPECIALISTS (ELEMENTARY)	\$ 28,271	\$ 30,476	-	\$ 33,684	-	\$ 33,684
STIPENDS - TEAM LEADERS & FACILITATORS (MIDDLE)	\$ 26,466	\$ 26,466	-	\$ 26,466	-	\$ 26,466
Total Personnel	\$ 22,337,684	\$ 22,417,628	291.9	\$ 23,676,757	291.9	\$ 24,116,199
Total 2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	\$ 22,337,684	\$ 22,417,628	291.9	\$ 23,676,757	291.9	\$ 24,116,199

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2310 TEACHER SPECIALISTS - REGULAR EDUCATION						
TUTORING	\$ 17,898	\$ 5,529	-	\$ 209,400	-	\$ 306,600
TEACHERS - ENGLISH LANGUAGE LEARNERS	\$ 459,859	\$ 478,005	7.0	\$ 503,344	7.0	\$ 535,854
TEACHERS - READING	\$ 1,060,388	\$ 1,102,096	13.0	\$ 1,145,436	13.0	\$ 1,174,969
Total Personnel	\$ 1,538,145	\$ 1,585,630	20.0	\$ 1,858,180	20.0	\$ 2,017,423
Total 2310 TEACHERS SPECIALIST - REGULAR EDUCATION	\$ 1,538,145	\$ 1,585,630	20.0	\$ 1,858,180	20.0	\$ 2,017,423

Notes:

The "tutoring" line item contains funding to provide fifteen (15) part-time instructional staff positions to augment grant funding in support of the elementary and middle school interventionist staffing/model.

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2310 TEACHER SPECIALISTS - SPECIAL EDUCATION						
BOARD CERTIFIED BEHAVIOR ANALYST (BCBA)	\$ 240,165	\$ 252,416	5.0	\$ 379,843	5.0	\$ 418,011
TEACHERS - INTEGRATED PRE-SCHOOL	\$ 530,638	\$ 530,129	8.0	\$ 614,969	8.0	\$ 639,719
Less: Offset to CHIPS Revolving Fund		\$ -	-	\$ (115,000)	-	\$ (115,000)
TEACHERS - SPECIAL EDUCATION	\$ 3,780,015	\$ 3,832,573	58.0	\$ 4,298,991	58.0	\$ 4,404,370
TEACHERS - SPEECH LANGUAGE PATHOLOGIST	\$ 1,046,020	\$ 1,077,379	14.0	\$ 1,103,138	14.0	\$ 1,141,055
TEACHERS - SUMMER SCHOOL	\$ 96,471	\$ 96,500	-	\$ 96,500	-	\$ 96,500
Total Personnel	\$ 5,693,309	\$ 5,788,997	85.0	\$ 6,378,441	85.0	\$ 6,584,655
Total 2310 TEACHER SPECIALISTS - SPECIAL EDUCATION	\$ 5,693,309	\$ 5,788,997	85.0	\$ 6,378,441	85.0	\$ 6,584,655

Notes:

The "teachers - integrated pre-school" line item is offset by \$ 115,000 allocated to the CHIPS Revolving Fund.

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2320 MEDICAL/THERAPEUTIC SERVICES						
PHYSICAL THERAPISTS	\$ 94,053	\$ 104,827	1.4	\$ 111,200	1.4	\$ 117,921
OCCUPATIONAL THERAPISTS	\$ 215,829	\$ 275,427	4.0	\$ 288,256	4.0	\$ 282,079
CERTIFIED OCCUPATIONAL THERAPY ASSISTANT (COTA)	\$ 50,334	\$ -	-	\$ -	-	\$ -
Total Personnel	\$ 360,215	\$ 380,254	5.4	\$ 399,456	5.4	\$ 400,000
Total 2320 MEDICAL/THERAPEUTIC SERVICES	\$ 360,215	\$ 380,254	5.4	\$ 399,456	5.4	\$ 400,000

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2325 SUBSTITUTES						
SUBSTITUTES - PARAS AND SECRETARIES	\$ 102,697	\$ 79,451	-	\$ 140,000	-	\$ 140,000
SUBSTITUTE TEACHERS - DAY-TO-DAY	\$ 254,867	\$ 147,863	-	\$ 325,000	-	\$ 325,000
SUBSTITUTE TEACHERS - LONG TERM	\$ 123,113	\$ 143,250	-	\$ 125,000	-	\$ 145,000
Total Personnel	\$ 480,676	\$ 370,563	0.0	\$ 590,000	0.0	\$ 610,000
Total 2325 SUBSTITUTES	\$ 480,676	\$ 370,563	0.0	\$ 590,000	0.0	\$ 610,000

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2330 PARAPROFESSIONALS						
LUNCH & RECESS AIDES	\$ 410,385	\$ 411,001	50.0	\$ 434,329	50.0	\$ 441,991
PARAPROFESSIONALS - SPECIAL EDUCATION	\$ 3,362,345	\$ 3,412,641	169.5	\$ 3,699,915	169.5	\$ 3,797,355
PARAPROFESSIONALS - TOILETING STIPEND	\$ 14,100	\$ 16,400	-	\$ 14,000	-	\$ 14,000
Total Personnel	\$ 3,786,831	\$ 3,840,042	219.5	\$ 4,148,244	219.5	\$ 4,253,346
Total 2330 PARAPROFESSIONALS	\$ 3,786,831	\$ 3,840,042	219.5	\$ 4,148,244	219.5	\$ 4,253,346

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2340 LIBRARY/MEDIA CENTER						
LIBRARIANS	\$ 228,205	\$ 241,111	3.0	\$ 251,392	3.0	\$ 259,629
LIBRARY AIDES	\$ 188,828	\$ 201,172	4.0	\$ 182,336	4.0	\$ 189,128
LIBRARY CLERKS - CIRCULATION	\$ 48,409	\$ 50,348	2.0	\$ 52,413	2.0	\$ 54,063
TECHNOLOGY ASSISTANTS	\$ 191,588	\$ 188,102	6.0	\$ 275,046	6.0	\$ 286,014
Total Personnel	\$ 657,030	\$ 680,733	15.0	\$ 761,187	15.0	\$ 788,834
Total 2340 LIBRARIANS/MEDIA CENTER	\$ 657,030	\$ 680,733	15.0	\$ 761,187	15.0	\$ 788,834

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2357 PROFESSIONAL DEVELOPMENT						
MENTOR STIPENDS	\$ 20,008	\$ 33,106	-	\$ 35,000	-	\$ 35,000
Total Personnel	\$ 20,008	\$ 33,106	0.0	\$ 35,000	0.0	\$ 35,000
COURSE REIMBURSEMENT - SECRETARIES & PARAPROFESSIONALS	\$ 1,950	\$ 2,000	-	\$ 5,000	-	\$ 5,000
COURSE REIMBURSEMENT - TEACHERS	\$ 58,366	\$ 52,478	-	\$ 75,000	-	\$ 75,000
DUES & CONFERENCES	\$ 29,781	\$ 58,812	-	\$ 50,775	-	\$ 52,275
SPEAKERS & WORKSHOPS	\$ -	\$ -	-	\$ -	-	\$ 50,000
Total Non-Personnel	\$ 90,096	\$ 113,290	0.0	\$ 130,775	0.0	\$ 182,275
Total 2357 PROFESSIONAL DEVELOPMENT	\$ 110,104	\$ 146,395	0.0	\$ 165,775	0.0	\$ 217,275

Notes:

A "speakers and workshop" line item has been included to provide for fees and materials associated with districtwide professional development initiatives. In FY22, the focus of the funding will be to support diversity and inclusion trainings for CPS staff.

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS						
CONTRACTED SERVICES - REBINDING	\$ 1,040	\$ 263	-	\$ 4,000	-	\$ 4,000
CONTRACTED SERVICES - LIBRARY	\$ 9,914	\$ 7,479	-	\$ 11,000	-	\$ 11,000
CURRICULUM EXPENSE - SPECIAL EDUCATION	\$ 24,250	\$ 35,758	-	\$ 35,000	-	\$ 35,000
EXTENDED YEAR / SUMMER CURRICULUM DEVELOPMENT	\$ 52,945	\$ 49,715	-	\$ 50,000	-	\$ 50,000
SUPPLIES - LIBRARY	\$ 35,170	\$ 32,376	-	\$ 33,000	-	\$ 37,000
TEXTBOOK ADOPTIONS - DISTRICT-WIDE	\$ 160,776	\$ 880,829	-	\$ 140,000	-	\$ 141,235
TEXTS - GENERAL	\$ -	\$ -	-	\$ 11,000	-	\$ 3,186
TEXTS - BUSINESS	\$ 4,000	\$ 4,000	-	\$ 5,000	-	\$ 9,500
TEXTS - ENGLISH LANGUAGE LEARNERS	\$ 2,458	\$ 2,802	-	\$ 3,000	-	\$ 3,000
TEXTS - ENGLISH LANGUAGE ARTS	\$ 42,247	\$ 48,170	-	\$ 26,000	-	\$ 83,000
TEXTS - FOREIGN LANGUAGE	\$ 1,421	\$ 8,439	-	\$ 9,800	-	\$ 9,800
TEXTS - HEALTH	\$ -	\$ -	-	\$ -	-	\$ -
TEXTS - MATHEMATICS	\$ 88,272	\$ 93,667	-	\$ 101,127	-	\$ 102,261
TEXTS - MUSIC	\$ 7,300	\$ 6,632	-	\$ 9,200	-	\$ 9,200
TEXTS - READING	\$ 11,100	\$ 4,368	-	\$ 35,500	-	\$ 5,500
TEXTS - SCIENCE	\$ 140,439	\$ 37,108	-	\$ 25,000	-	\$ 43,900
TEXTS - SOCIAL STUDIES	\$ 27,956	\$ 19,836	-	\$ 47,100	-	\$ 43,900
Total Non-Personnel	\$ 609,287	\$ 1,231,441	0.0	\$ 545,727	0.0	\$ 591,482
Total 2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	\$ 609,287	\$ 1,231,441	0.0	\$ 545,727	0.0	\$ 591,482

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2420 INSTRUCTIONAL EQUIPMENT						
EQUIPMENT & MAINTENANCE - GENERAL (SCHOOL)	\$ 45,630	\$ 57,210	-	\$ 81,000	-	\$ 86,000
EQUIPMENT & MAINTENANCE - ART	\$ 1,057	\$ 1,657	-	\$ 1,500	-	\$ 1,500
EQUIPMENT & MAINTENANCE - INDUSTRIAL ARTS	\$ -	\$ 9,827	-	\$ 9,300	-	\$ 6,900
EQUIPMENT & MAINTENANCE - PHYSICAL EDUCATION	\$ 79,654	\$ 43,450	-	\$ 18,500	-	\$ 19,800
EQUIPMENT & MAINTENANCE - SCIENCE	\$ 36,715	\$ 33,243	-	\$ 25,750	-	\$ 16,800
EQUIPMENT & MAINTENANCE - TECHNOLOGY	\$ 26,087	\$ 3,034	-	\$ 17,000	-	\$ 20,500
Total Non-Personnel	\$ 189,144	\$ 148,420	0.0	\$ 153,050	0.0	\$ 151,500
Total 2420 INSTRUCTIONAL EQUIPMENT	\$ 189,144	\$ 148,420	0.0	\$ 153,050	0.0	\$ 151,500

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2430 GENERAL SUPPLIES						
SUPPLIES - COPY PAPER	\$ 66,824	\$ 41,080	-	\$ 74,000	-	\$ 52,400
SUPPLIES - ENGLISH LANGUAGE LEARNERS	\$ 2,682	\$ 2,303	-	\$ 2,500	-	\$ 2,500
SUPPLIES - EVALUATIONS - SPECIAL EDUCATION	\$ 42,098	\$ 55,746	-	\$ 42,500	-	\$ 42,500
SUPPLIES - GENERAL (SCHOOL/CLASSROOM)	\$ 141,696	\$ 270,634	-	\$ 148,825	-	\$ 177,875
SUPPLIES - ART	\$ 50,203	\$ 49,790	-	\$ 50,550	-	\$ 50,550
SUPPLIES - BUSINESS	\$ 3,999	\$ 7,409	-	\$ 7,500	-	\$ 7,500
SUPPLIES - ENGLISH LANGUAGE ARTS	\$ 16,878	\$ 23,217	-	\$ 2,000	-	\$ 13,200
SUPPLIES - FOREIGN LANGUAGE	\$ 3,346	\$ 9,647	-	\$ 7,000	-	\$ 7,000
SUPPLIES - HEALTH	\$ 3,787	\$ 3,970	-	\$ 4,000	-	\$ 4,000
SUPPLIES - INDUSTRIAL ARTS	\$ -	\$ 5,458	-	\$ 6,500	-	\$ 7,500
SUPPLIES - MATHEMATICS	\$ 17,451	\$ 12,451	-	\$ 18,350	-	\$ 18,350
SUPPLIES - MUSIC	\$ 52,473	\$ 50,559	-	\$ 40,550	-	\$ 40,550
SUPPLIES - PHYSICAL EDUCATION	\$ 200	\$ 200	-	\$ 200	-	\$ 200
SUPPLIES - READING	\$ 6,522	\$ 2,555	-	\$ 15,250	-	\$ 5,250
SUPPLIES - SCIENCE	\$ 48,802	\$ 43,009	-	\$ 74,500	-	\$ 72,500
SUPPLIES - SOCIAL STUDIES	\$ 14,079	\$ 20,623	-	\$ 17,200	-	\$ 15,900
SUPPLIES - TECHNOLOGY	\$ 27,650	\$ 32,858	-	\$ 41,000	-	\$ 41,000
Total Non-Personnel	\$ 498,691	\$ 631,510	0.0	\$ 552,425	0.0	\$ 558,775
Total 2430 GENERAL SUPPLIES	\$ 498,691	\$ 631,510	0.0	\$ 552,425	0.0	\$ 558,775

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL EDUCATION						
CONTRACTED SERVICES - SPECIAL EDUCATION	\$ 27,586	\$ 132,567	-	\$ 127,000	-	\$ 127,000
CRISIS INTERVENTION/CONTINGENCY - SPECIAL EDUCATION	\$ 33,626	\$ 27,658	-	\$ 45,000	-	\$ 45,000
TUTORING - SPECIAL EDUCATION	\$ 12,153	\$ 12,769	-	\$ 20,000	-	\$ 20,000
Total Non-Personnel	\$ 73,365	\$ 172,994	0.0	\$ 192,000	0.0	\$ 192,000
Total 2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	\$ 73,365	\$ 172,994	0.0	\$ 192,000	0.0	\$ 192,000

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2451 - 2455 CLASSROOM INSTRUCTIONAL TECHNOLOGY & SOFTWARE						
COMPUTER EQUIPMENT & SUPPLIES	\$ 677,309	\$ 854,936	-	\$ 300,000	-	\$ 320,000
CONTRACTED SERVICES - 1:1 LAPTOP INITIATIVE LEASE	\$ -	\$ 63,364	-	\$ 125,000	-	\$ 125,000
Less: School Choice Funds Offset	\$ -	\$ (63,364)	-	\$ (125,000)	-	\$ (125,000)
COMPUTER SUPPLIES - FOREIGN LANGUAGE	\$ 10,000	\$ 10,000	-	\$ 10,000	-	\$ 10,000
INSTRUCTIONAL SOFTWARE	\$ 175,494	\$ 267,717	-	\$ 315,000	-	\$ 350,000
Total Non-Personnel	\$ 862,803	\$ 1,132,653	0.0	\$ 625,000	0.0	\$ 680,000
Total 2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	\$ 862,803	\$ 1,132,653	0.0	\$ 625,000	0.0	\$ 680,000

Notes:

The "contracted services - 1:1 laptop initiative lease" line item contains funding for the costs associated with the lease/purchase of laptops for all incoming 5th grade students at McCarthy and Parker Middle Schools and incoming 9th grade students at Chelmsford High School. The annual lease expense is offset to the School Choice Revolving fund.

The "instructional software" line item contains funding to provide for the per-student license fees associated with diagnostic universal screening/intervention software programs.

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES						
GUIDANCE COUNSELORS	\$ 1,161,610	\$ 1,223,920	16.0	\$ 1,281,217	16.0	\$ 1,332,533
GUIDANCE COUNSELORS - STIPEND - EXTENDED YEAR CHS	\$ 9,312	\$ 7,316	-	\$ 10,800	-	\$ 10,800
GUIDANCE SECRETARIES	\$ 75,411	\$ 74,210	2.0	\$ 74,167	2.0	\$ 77,629
MTSS/SEL BUILDING LEADER STIPENDS	\$ 42,500	\$ 42,500	-	\$ 42,500	-	\$ 42,500
PSYCHOLOGISTS	\$ 727,952	\$ 747,815	10.0	\$ 866,495	10.0	\$ 873,815
SOCIAL WORKERS	\$ -	\$ 55,280	1.0	\$ 58,641	1.0	\$ 62,872
Total Personnel	\$ 2,016,784	\$ 2,151,041	29.0	\$ 2,333,820	29.0	\$ 2,400,149
GUIDANCE SUPPLIES	\$ 46,482	\$ 18,961	-	\$ 49,881	-	\$ 49,882
Total Non-Personnel	\$ 46,482	\$ 18,961	0.0	\$ 49,881	0.0	\$ 49,882
Total 2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	\$ 2,063,266	\$ 2,170,002	29.0	\$ 2,383,701	29.0	\$ 2,450,031

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
3200 MEDICAL & HEALTH SERVICES						
SCHOOL NURSES	\$ 637,839	\$ 659,572	10.6	\$ 736,835	10.6	\$ 753,636
SCHOOL NURSES - SUBSTITUTE COVERAGE	\$ 35,053	\$ 31,595	-	\$ 45,000	-	\$ 45,000
SCHOOL NURSES - STIPENDS	\$ -	\$ -	-	\$ 1,000	-	\$ 5,000
TOWN HEALTH EDUCATOR	\$ 22,935	\$ 23,979	-	\$ 25,166	-	\$ 26,337
Total Personnel	\$ 695,826	\$ 715,146	10.6	\$ 808,001	10.6	\$ 829,973
CONTRACT SERVICES - INTERFACE & AED SUPPORT	\$ 8,895	\$ 11,223	-	\$ 12,583	-	\$ 12,583
COURSE REIMBURSEMENT (NURSE)	\$ 2,227	\$ 2,883	-	\$ 4,000	-	\$ 4,000
EQUIPMENT & MAINTENANCE (NURSE)	\$ 1,885	\$ 1,713	-	\$ 2,000	-	\$ 2,000
INSURANCE (NURSE)	\$ 723	\$ 762	-	\$ 1,375	-	\$ 1,375
SUPPLIES (NURSE)	\$ 13,734	\$ 8,231	-	\$ 11,993	-	\$ 11,993
TRAVEL (NURSE)	\$ -	\$ -	-	\$ 700	-	\$ 700
SCHOOL DOCTOR	\$ 2,500	\$ 2,500	-	\$ 2,500	-	\$ 5,000
Total Non-Personnel	\$ 29,964	\$ 27,312	0.0	\$ 35,151	0.0	\$ 37,651
Total 3200 MEDICAL & HEALTH SERVICES	\$ 725,790	\$ 742,458	10.6	\$ 843,152	10.6	\$ 867,624

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
3300 TRANSPORTATION						
CROSSING GUARDS	\$ 3,912	\$ 2,714	3.0	\$ 10,800	3.0	\$ 10,800
TRANSPORTATION COORDINATOR	\$ 45,900	\$ 46,818	1.0	\$ 47,754	1.0	\$ 48,709
Total Personnel	\$ 49,812	\$ 49,532	4.0	\$ 58,554	4.0	\$ 59,509
REGULAR TRANSPORTATION: BASE CONTRACT	\$ 1,812,654	\$ 1,303,110	-	\$ 1,915,740	-	\$ 2,088,000
Less: Offset to Transportation Revolving Fund	\$ (301,430)	\$ -	-	\$ (266,700)	-	\$ (266,700)
REGULAR TRANSPORTATION: LATE BUS RUNS	\$ 38,218	\$ 26,320	-	\$ 55,800	-	\$ 55,800
REGULAR TRANSPORTATION: FOSTER	\$ 24,872	\$ 39,786	-	\$ 40,140	-	\$ 40,000
REGULAR TRANSPORTATION: HOMELESS	\$ 10,850	\$ 22,658	-	\$ 45,000	-	\$ 45,000
SPECIAL EDUCATION TRANSPORTATION	\$ 1,879,819	\$ 1,209,591	-	\$ 1,989,000	-	\$ 2,069,280
SOFTWARE	\$ 4,995	\$ 4,995	-	\$ 4,995	-	\$ 4,995
Total Non-Personnel	\$ 3,469,977	\$ 2,606,459	0.0	\$ 3,783,975	0.0	\$ 4,036,375
Total 3300 TRANSPORTATION	\$ 3,519,789	\$ 2,655,992	4.0	\$ 3,842,529	4.0	\$ 4,095,884

Notes:

Fees collected for student riders (Grades 7 - 12 AND all students living under 2 miles from school) offset the cost of contracted student transportation.

The "special education transportation" line item contains funding to provide additional buses associated with the projected enrollment in the CHIPS integrated pre-school program.

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
3400 FOOD SERVICES						
DIRECTOR OF SCHOOL NUTRITION	\$ 79,560	\$ 92,512	1.0	\$ 94,362	1.0	\$ 96,249
Total Personnel	\$ 79,560	\$ 92,512	1.0	\$ 94,362	1.0	\$ 96,249
CONTRACTED SERVICES	\$ 9,264	\$ 14,638	-	\$ 25,000	-	\$ 25,000
SUPPLIES	\$ -	\$ 49,063	-	\$ -	-	\$ -
OTHER EXPENSES - UNCOLLECTED DEBT	\$ 21,077	\$ 6,881	-	\$ -	-	\$ -
Total Non-Personnel	\$ 30,341	\$ 70,582	0.0	\$ 25,000	0.0	\$ 25,000
Total 3400 FOOD SERVICES	\$ 109,901	\$ 163,094	1.0	\$ 119,362	1.0	\$ 121,249

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
3510 ATHLETIC DEPARTMENT						
ATHLETIC DIRECTOR	\$ 99,487	\$ 102,745	1.0	\$ 106,094	1.0	\$ 109,536
ATHLETIC TRAINER	\$ 48,149	\$ 49,112	1.0	\$ 50,095	1.0	\$ 51,097
SECRETARY SALARY	\$ 22,622	\$ 24,186	1.0	\$ 25,713	1.0	\$ 27,265
ATHLETIC STUDENT ASSISTANT	\$ 9,873	\$ 9,710	0.4	\$ 12,972	0.4	\$ 13,231
ATHLETIC COACH STIPENDS	\$ -	\$ 244,230	-	\$ 366,180	-	\$ 366,180
Less: Offset to Athletic Revolving Fund (Athletic Fees & Gate Receipts)	\$ -	\$ -	-	\$ (345,000)	-	\$ (174,350)
Total Personnel	\$ 180,132	\$ 429,983	3.4	\$ 216,054	3.4	\$ 392,959
ATHLETICS DEPARTMENT STADIUM LIGHTS	\$ 1,024	\$ 915	-	\$ 2,000	-	\$ 2,000
INSURANCE	\$ 26,860	\$ 26,860	-	\$ 27,935	-	\$ 27,935
EQUIPMENT RECONDITIONING	\$ 17,399	\$ 19,987	-	\$ 18,963	-	\$ 18,963
MEDICAL SUPPLIES	\$ 5,169	\$ 5,664	-	\$ 7,500	-	\$ 20,000
GAME OFFICIALS/POLICE DETAILS	\$ 68,068	\$ 49,823	-	\$ 100,000	-	\$ 115,000
OTHER EXPENSES	\$ 114,486	\$ 37,127	-	\$ 42,000	-	\$ 42,000
POOL & ICE RENTALS	\$ 61,381	\$ 68,935	-	\$ 79,000	-	\$ 90,000
SUPPLIES	\$ 71,827	\$ 56,868	-	\$ 68,000	-	\$ 68,000
TRANSPORTATION	\$ 106,552	\$ 65,927	-	\$ 99,050	-	\$ 110,000
Total Non-Personnel	\$ 472,765	\$ 332,106	0.0	\$ 444,448	0.0	\$ 493,898
Total 3510 ATHLETIC DEPARTMENT	\$ 652,897	\$ 762,089	3.4	\$ 660,502	3.4	\$ 886,857

Notes:

The projected student athletic participation fees and estimated revenue from athletic contests (gate receipts) is included as an offset to the Athletic Department budget to provide a more complete picture of the overall operating costs associated with the Chelmsford High School interscholastic athletic program. A significant decline in gate receipts due to the pandemic, coupled with the need to draw down the athletic revolving fund due to less student participation/user fees, has resulted in the need to reduce the anticipated athletic fees and gate receipts in FY22.

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
3520 OTHER STUDENT ACTIVITIES						
MIDDLE SCHOOL REGIONAL KNOWLEDGE BOWL ADVISORS	\$ 2,000	\$ -	-	\$ 3,000	-	\$ 3,000
NIGHT SCHOOL INSTRUCTORS	\$ 3,237	\$ 3,500	-	\$ 5,000	-	\$ 5,000
STUDENT ACTIVITY ADVISORS	\$ 81,752	\$ 196,286	-	\$ 152,990	-	\$ 172,990
Total Personnel	\$ 86,989	\$ 199,786	0.0	\$ 160,990	0.0	\$ 180,990
OTHER EXPENSES	\$ 9,842	\$ 6,525	-	\$ 21,700	-	\$ 21,700
Total Non-Personnel	\$ 9,842	\$ 6,525	0.0	\$ 21,700	0.0	\$ 21,700
Total 3520 OTHER STUDENT ACTIVITIES	\$ 96,831	\$ 206,311	0.0	\$ 182,690	0.0	\$ 202,690

Notes:

The "student activity advisors" line item contains funding to decrease the student activity fees at the high school level. A reduction from \$ 100/year to \$ 50/year is proposed at Chelmsford High School. The student activity fee at McCarthy and Parker Middle Schools is \$ 50/year.

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
3600 SCHOOL SECURITY						
SUPERVISOR OF STUDENTS	\$ 183,281	\$ 191,831	4.0	\$ 197,916	4.0	\$ 204,196
CPS COURT LIAISON	\$ 9,000	\$ 9,000	-	\$ 9,000	-	\$ 9,000
Total Personnel	\$ 192,281	\$ 200,831	4.0	\$ 206,916	4.0	\$ 213,196
Total 3600 SCHOOL SECURITY	\$ 192,281	\$ 200,831	4.0	\$ 206,916	4.0	\$ 213,196

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
4110 - 4210 - 4230 CUSTODIAL SERVICES						
DIRECTOR OF FACILITY SERVICES	\$ 101,745	\$ 106,832	1.0	\$ 112,238	1.0	\$ 118,052
PERFORMANCE BONUS & BUYBACK	\$ -	\$ 4,691	-	\$ -	-	\$ 5,178
SECRETARY - FACILITY SERVICES	\$ 12,735	\$ 12,989	0.3	\$ 13,249	0.3	\$ 12,750
DAYTIME LEAD BUILDING CUSTODIANS	\$ 413,933	\$ 426,339	10.0	\$ 430,706	10.0	\$ 456,416
CUSTODIAL OVERTIME - GENERAL	\$ 7,365	\$ 4,573	-	\$ 15,000	-	\$ 15,000
CUSTODIAL OVERTIME - SNOW & ICE REMOVAL	\$ 5,924	\$ 3,378	-	\$ 10,000	-	\$ 10,000
Total Personnel	\$ 541,703	\$ 558,802	11.3	\$ 581,193	11.3	\$ 617,396
CONTRACTUAL SERVICES	\$ 812,019	\$ 719,944	-	\$ 860,036	-	\$ 869,887
OTHER EXPENSES	\$ -	\$ 294	-	\$ 6,500	-	\$ 1,577
Less: Offset to Community Education Revolving Fund	\$ (29,678)	\$ (30,627)	-	\$ (32,050)	-	\$ (36,533)
SUPPLIES - AUDITORIUM & PAC	\$ 11,941	\$ 41,453	-	\$ 12,000	-	\$ 12,000
SUPPLIES - CUSTODIAL	\$ 220,315	\$ 228,577	-	\$ 239,528	-	\$ 246,928
GENERAL MAINTENANCE	\$ 25,967	\$ 80,659	-	\$ 30,000	-	\$ 30,000
EQUIPMENT	\$ 23,758	\$ 22,898	-	\$ 27,000	-	\$ 27,000
CLOTHING ALLOWANCE	\$ 4,979	\$ 4,975	-	\$ 6,000	-	\$ 6,000
Total Non-Personnel	\$ 1,069,301	\$ 1,068,173	0.0	\$ 1,149,014	0.0	\$ 1,156,860
Total 4110 - 4210 - 4230 CUSTODIAL SERVICES	\$ 1,611,004	\$ 1,626,975	11.3	\$ 1,730,207	11.3	\$ 1,774,255

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES						
UTILITIES - FUEL	\$ 344,957	\$ 288,517	-	\$ 372,300	-	\$ 383,400
UTILITIES - ELECTRICITY	\$ 569,534	\$ 546,120	-	\$ 605,400	-	\$ 623,450
UTILITIES - TELEPHONE	\$ 198,323	\$ 191,929	-	\$ 211,400	-	\$ 217,500
UTILITIES - WATER	\$ 10,464	\$ 11,733	-	\$ 11,415	-	\$ 12,340
Total Non-Personnel	\$ 1,123,278	\$ 1,038,298	0.0	\$ 1,200,515	0.0	\$ 1,236,690
Total 4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	\$ 1,123,278	\$ 1,038,298	0.0	\$ 1,200,515	0.0	\$ 1,236,690

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
5150 EMPLOYEE SEPARATION COSTS						
RETIREMENT INCENTIVE/SICK LEAVE BUY-BACK	\$ 80,672	\$ 357,415	-	\$ 42,926	-	\$ 264,556
Total Personnel	\$ 80,672	\$ 357,415	0.0	\$ 42,926	0.0	\$ 264,556
Total 5150 EMPLOYEES SEPARATION COSTS	\$ 80,672	\$ 357,415	0.0	\$ 42,926	0.0	\$ 264,556

Notes:

Originally budgeted employee separation costs in FY21 were paid with surplus FY20 funds. The "retirement incentive/sick-leave buy-back" account has been restored in FY22.

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
6200 CIVIC ACTIVITIES						
CIVIC ACTIVITIES & COMMUNITY SERVICES	\$ -	\$ 93,800	-	\$ -	-	\$ -
Total Personnel	\$ -	\$ 93,800	0.0	\$ -	0.0	\$ -
Total 6200 CIVIC ACTIVITIES COSTS						
	\$ -	\$ 93,800	0.0	\$ -	0.0	\$ -

Notes:

In FY20, the "civic activities and community services" line item funded the bond principal and interest payments for the two turf fields (Chelmsford High School and McCarthy Middle School). These annual payments are typically funded by the Turf Field Revolving Fund (518), however in FY20 the spring rentals of the turf fields were not possible due to COVID 19 pandemic restrictions. This allowed the turf field revolving fund reserve to build should the rentals of the turf fields be postponed and/or reduced in FY21.

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
9300 TUITIONS						
TUITIONS - OUT OF DISTRICT	\$ 7,424,815	\$ 6,299,524	-	\$ 6,418,645	-	\$ 5,510,384
PREPAID TUITION		\$ 1,299,724				
Less: Circuit Breaker Funds	\$ (2,274,416)	\$ (2,810,304)	-	\$ (3,125,000)	-	\$ (2,330,272)
Less: School Choice Funds Offset	\$ -	\$ -	-	\$ -	-	\$ -
Less: Valley Collaborative Tuition Credit/Refund	\$ (561,488)	\$ (131,468)	-	\$ (132,284)	-	\$ -
Less: Pre-Paid Student Tuition (FY20 Surplus Funding)	\$ -	\$ -	-	\$ (962,072)	-	\$ -
Total Non-Personnel	\$ 4,588,911	\$ 4,657,476	0.0	\$ 2,199,289	0.0	\$ 3,180,112
Total 9300 TUITIONS	\$ 4,588,911	\$ 4,657,476	0.0	\$ 2,199,289	0.0	\$ 3,180,112

Chelmsford Public School District
FY2022 Superintendent's Recommended Budget
February 2, 2021

Category Level Detail

	FY2019 ACTUAL	FY2020 ACTUAL	FY21 FPE	FY2021 BUDGET	FY22 FPE	FY2022 BUDGET
Grand Total	\$ 59,000,000	\$ 61,000,000	786.8	\$ 61,667,000	786.4	\$ 65,000,000

Chelmsford Public School District
FY22 Superintendent's Recommended Budget
February 2, 2021

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2022 Salary
GIGLIO	SHARON	Recording Secretary to the School Committee		Central Administration	\$ 5,200
LANG	JAY	Superintendent of Schools	1	Central Administration	\$ 204,283
LANG	JAY	Performance Bonus & Buyback		Central Administration	\$ 21,440
PHILLIPS	DEBORAH	Administrative Assistant to the Superintendent	1	Central Administration	\$ 56,698
O'DONNELL	CHRISTOPHER	Communications & Media Director	1	Central Administration	\$ 61,200
HIRSCH	LINDA	Assistant Superintendent of Curriculum & Instruction	1	Central Administration	\$ 160,060
HIRSCH	LINDA	Performance Bonus & Buyback		Central Administration	\$ 11,845
MERCIER	KATHERINE	Administrative Assistant to the Assistant Superintendent	1	Central Administration	\$ 56,394
JOHNSON-COLLINS	JOANNA	Director of Business & Finance	1	Central Administration	\$ 133,538
JOHNSON-COLLINS	JOANNA	Performance Bonus & Buyback		Central Administration	\$ 5,857
PACELLI	DONNA	Accounts Payable/Receivable Specialist	1	Central Administration	\$ 41,132
WOODMAN	KAREN	Accounts Payable/Receivable Specialist	1	Central Administration	\$ 41,132
DEAN	KATHRINE	Financial Analyst	1	Central Administration	\$ 58,262
ROSE	WIOLETTKA	Payroll Coordinator	1	Central Administration	\$ 60,724
MCDONALD	JANE	Student Enrollment Registrar	1	Central Administration	\$ 60,018
			5		\$ 261,269
KIRKPATRICK	CHERYL	Director of Personnel & Professional Learning	1	Central Administration	\$ 137,538
KIRKPATRICK	CHERYL	Performance Bonus & Buyback		Central Administration	\$ 6,032
BERGLUND	KAREN	Human Resources Coordinator	1	Central Administration	\$ 49,674
VACANT	VACANT	Human Resources Systems Specialist	1	Central Administration	\$ 59,160
			2		\$ 108,834
CORBETT	ROBYN	Substitute Teacher Coordinator	0.3	Central Administration	\$ 12,750
SILVER	WILLIAM	Director of Information, Communication & Technology Services	1	Central Administration	\$ 133,538
SILVER	WILLIAM	Performance Bonus & Buyback		Central Administration	\$ 5,857
HEFFERNAN	LISA	Districtwide Data Management Assistant	1	Central Administration	\$ 53,037
RIGOLI	PAMELA	Districtwide Data Management Officer	1	Central Administration	\$ 77,330
SHIN	DONG	ICTS Service Manager	1	Central Administration	\$ 65,280
			3		\$ 195,647
PEREIRA	ANTONIO	ICTS Network Administrator	1	Central Administration	\$ 92,007
VACANT	VACANT	ICTS Solutions Engineer	1	Central Administration	\$ 85,000
NORMANDIN	STEVEN	ICTS Webmaster	1	Districtwide	\$ 46,371
ARGENZIANO	JEFFREY	Media Technician	1	Districtwide	\$ 51,922
DREW	MICHAEL	Computer Technician	1	Districtwide	\$ 43,860
MARCOUX	JASON	Computer Technician	1	Districtwide	\$ 43,860
			6		\$ 363,020
MCGOWAN-GUMP	MARGARET	Coordinator of School Nursing Services	1	Districtwide	\$ 109,536
VACANT	VACANT	Coordinator of Social Emotional Learning & Counseling Services	1	Districtwide	\$ 104,257
ROGERS	KELLY	Curriculum Coordinator - ELL, Reading & Title I Services	1	Districtwide	\$ 115,219
		<i>Less: Offset to Title I Grant (30% of Annual Salary)</i>			<i>\$ (34,566)</i>
DICK	ABBEY	Curriculum Coordinator - English	1	Districtwide	\$ 110,856
WHITTLESEY	CHRISTINA	Curriculum Coordinator - Fine & Performing Arts	1	Districtwide	\$ 116,219
SIMES	KATHRYN	Curriculum Coordinator - Health & Physical Education	1	Districtwide	\$ 115,219
BEYRANEVAND	MATTHEW	Curriculum Coordinator - Mathematics	1	Districtwide	\$ 116,219
MORRIS	JONATHAN	Curriculum Coordinator - Science	1	Districtwide	\$ 109,536
QUINN	STEPHANIE	Curriculum Coordinator - Social Studies	1	Districtwide	\$ 115,219
SWEENEY	MARILYN	Curriculum Coordinator - Technology	1	Districtwide	\$ 116,219
NOLLET	JESSICA	Curriculum Coordinator - World Languages & Exchange Programs	1	Districtwide	\$ 106,896
			11		\$ 1,200,825
		Course Scheduler		Chelmsford High School	\$ 5,000
HARTERY	MARTHA	Secretary - Curriculum Coordinators	1	Chelmsford High School	\$ 38,861
REESE	AMY	Director of Student Support Services	1	Central Administration	\$ 136,538
REESE	AMY	Performance Bonus & Buyback		Central Administration	\$ 5,989
MATSON	AMY	Assistant Director of Student Support Services	1	Central Administration	\$ 108,784
GUILLEMETTE	TRACY	Secretary to the Director of Student Support Services	1	Central Administration	\$ 44,380
ZOUZAS	HARIKLIA	Secretary - Special Education	1	Chelmsford High School	\$ 40,738
			2		\$ 85,118
DERY	TARYN	Special Education Administrative Chairperson	1	Districtwide	\$ 110,896

Chelmsford Public School District
FY22 Superintendent's Recommended Budget
February 2, 2021

Staff Salary Book

M CARDLE	MARY JANE	Special Education Administrative Chairperson	1	Districtwide	\$	110,856
M CGUIRK	MEGAN	Special Education Administrative Chairperson	1	Districtwide	\$	106,896
M OTTRAM	SHAWNA	Special Education Administrative Chairperson	1	Districtwide	\$	106,896
			4		\$	435,542
VACANT	VACANT	Coordinator of Integrated Pre-School	1	CHIPs Program	\$	112,219
FREDETTE	JASON	Principal	1	Byam Elementary School	\$	124,952
FULREADER	DIANNA	Principal	1	Center Elementary School	\$	124,952
MURRAY	STEPHEN	Principal	1	Chelmsford High School	\$	144,813
ASSELIN	ROBERT	Principal	1	Harrington Elementary School	\$	124,952
MCPHEE	KURT	Principal	1	McCarthy Middle School	\$	127,957
PARKS	JEFFERY	Principal	1	Parker Middle School	\$	131,957
M CMAHON	MOLLY	Principal	1	South Row Elementary School	\$	125,952
			7		\$	905,535
DOLAN	ELIZABETH	Assistant Principal - Elementary	1	Byam Elementary School	\$	108,216
OMOBONO	DONNA	Assistant Principal - Elementary	1	Center Elementary School	\$	106,897
GRABOWSKI	KAREN	Assistant Principal - Elementary	1	Harrington Elementary School	\$	106,897
RAMALHO	JAYSON	Assistant Principal - Elementary	1	South Row Elementary School	\$	108,216
			4		\$	430,225
CALOBRISI	KERRY ANN	Assistant Principal - Middle	1	McCarthy Middle School	\$	108,216
SOUZA	MARK	Assistant Principal - Middle	1	Parker Middle School	\$	115,838
			2		\$	224,054
LYONS	ROBERT	Dean - Emerson House	1	Chelmsford High School	\$	118,891
BLAGG	JOSHUA	Dean - Hawthorne House	1	Chelmsford High School	\$	114,891
MACISAAC	JOHN	Dean - Whittier House	1	Chelmsford High School	\$	113,495
			3		\$	347,276
DOSSIN	ANNE	School Secretary - Principal	1	Byam Elementary School	\$	39,483
OHEARN	CHERYL	School Secretary - Principal	1	Center Elementary School	\$	32,899
DISTASI	REBECCA	School Secretary - Emerson House	1	Chelmsford High School	\$	34,300
MASON	MARCY	School Secretary - Hawthorne House	1	Chelmsford High School	\$	30,996
RICK	ELIZABETH	School Secretary - Principal	1	Chelmsford High School	\$	44,746
FALLON	SUSAN	School Secretary - Whittier House	1	Chelmsford High School	\$	30,996
PAGE	MICHELLE	School Secretary - Principal	1	Harrington Elementary School	\$	44,746
MANNION	IDA	School Secretary - Assistant Principal	1	McCarthy Middle School	\$	36,891
PINDARA	CHARLENE	School Secretary - Principal	1	McCarthy Middle School	\$	41,803
ROBINSON	DEBORAH	School Secretary - Assistant Principal	1	Parker Middle School	\$	36,891
LOISELLE	SUSAN	School Secretary - Principal	1	Parker Middle School	\$	41,803
ONEILL	DEBORAH	School Secretary - Principal	1	South Row Elementary School	\$	39,483
			12		\$	455,037
MURPHY	STELLA	School Clerk	1	Byam Elementary School	\$	19,841
ELY	CHRISTINE	School Clerk	1	Center Elementary School	\$	17,901
BENJAMIN	KRISTEN	School Clerk - Guidance/MCAS	1	Chelmsford High School	\$	12,531
MOREAU	KELLEY	School Clerk - Information	1	Chelmsford High School	\$	39,483
SCARFO	KERRY ANN	School Clerk - Science Lab	1	Chelmsford High School	\$	25,922
EDGAR	VALDEZ	School Clerk - Substitute Teacher Coordinator	1	Chelmsford High School	\$	22,950
DONAHUE	BETHANN	School Clerk	1	CHIPs Program	\$	25,348
FIDLER	HEATHER	School Clerk	1	Harrington Elementary School	\$	19,481
HERLIHY	JODIE	School Clerk	1	McCarthy Middle School	\$	23,819
ONEILL	MYRIAM	School Clerk	1	Parker Middle School	\$	23,538
SEPE	KIMBERLY	School Clerk	1	South Row Elementary School	\$	18,515
			11		\$	249,329
HIGGINS	JOYCE	Clerk - Copy Center	1	McCarthy Middle School	\$	18,942
LOSSO	DEBORAH	Clerk - Copy Center	1	Parker Middle School	\$	17,227
			2		\$	36,169
		Longevity		Districtwide	\$	16,595
		Salary Reserve for Level (Lane) Changes		Districtwide	\$	73,300
CARSON	SARAH	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$	88,219
HICKS	MEGHANNE	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$	88,219
HOGAN	MEGHAN	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$	88,219
LOJIM	KRISTIE	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$	54,041
MARCHANT	KRISTINA	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$	88,219
HARRIS	KATHERINE	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$	93,953
MAGUIRE	ELEN	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$	88,219
SULLIVAN	LAUREN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$	88,219
WEEKS	LARISSA	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$	80,905
HOLMAN	MELISSA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$	93,098
PATIN-KOOKEN	KARLA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$	86,495
SMITH	LAUREN	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$	62,872
STREETER	KRISTY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$	88,219
WALSH	ASHLEY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$	78,312
ABBASCIANO	MICHELLE	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$	68,987
BABSON	KRISTIN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$	88,219
JACKSON	KATHRYN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$	59,814
SZABLAK	LINDA	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$	88,219
COTTER	DIANNE	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$	88,219

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DOOLEY	SUSAN	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$	88,219
JOYCE	ALANA	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$	54,041
SANTOS	STEPHANIE	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$	75,103
DEROECK	SARA	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$	62,872
KELLEHER	SHAYLA	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$	51,136
PIERCE-CLARKE	KARI	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$	88,219
PREVOST	SAMANTHA	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$	59,848
WALKER	ANNAN	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$	62,872
AYOTTE	JENNIFER	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$	80,905
KNIGHT	BARBARA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$	88,219
LABBE	JEFFREY	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$	93,098
REMICK	JESSICA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$	88,219
ROSE	LAUREN	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$	59,814
CUNNINGHAM	ALICIA	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$	88,219
GUERRA	MARY	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$	75,103
MARINO	COLLEEN	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$	59,814
OLSSON	MARYELLEN	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$	88,219
STUART	SARAH	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$	86,495
ASHDOWN	LISA	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$	88,219
COTE	ALLISON	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$	65,930
GILBERT	STACY	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$	88,219
HARDY	KELLY	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$	59,814
VACANT	VACANT	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$	62,872
CODDAIRE	ELIZABETH	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$	88,219
HOFFMAN	JANET	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$	88,219
NAGLE	KAITLYN	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$	62,872
SULLIVAN	KELLIE	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$	88,219
WURTZLER	STEVE	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$	88,219
GAFFNEY	KATE	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$	59,814
GRAHAM	KRISTEN	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$	88,219
KOWALIK	JESSICA	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$	88,219
MACALLISTER	MARYBETH	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$	86,495
POTCNER	LEAH	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$	68,987
COTE	KRISTINA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$	78,312
DANIELI	ELIZABETH	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$	80,905
KUFFERT	JONATHAN	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$	59,814
LOCK	AMANDA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$	59,814
MORSE	JESSICA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$	65,930
ABBOTT	TAMMY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$	80,905
BULLOCK	CARA	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$	75,103
FRASCA	STACY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$	88,219
KRASNOVSKY	SARAH	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$	68,987
D'AMICO	ALLISON	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$	56,757
HODGKINS	JUDY	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$	88,219
KELLEY	DEIRDRE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$	91,351
WEBBER	JAMIE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$	79,623
KRAUCH	MARTHA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$	88,219
SANBORN	JENNIFER	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$	88,219
STAGNONE	ANNE	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$	88,219
VASQUEZ	AUDRA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$	88,219
DRISCOLL	TERRY	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$	91,351
DUNCAN	JACLYN	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$	75,103
MATHEWS	BETH-ANN	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$	88,219
TICE	LISA	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$	93,098
			73		\$	5,758,204
CAREY	JANET	Kindergarten Teacher	1	Byam Elementary School	\$	88,219
CORMACK-ODONNELL	MARIE	Kindergarten Teacher	1	Byam Elementary School	\$	88,219
HANAFIN	SHERRI	Kindergarten Teacher	1	Byam Elementary School	\$	88,219
SEXAUER	ELIZABETH	Kindergarten Teacher	1	Byam Elementary School	\$	83,466
WASZAK	ALISON	Kindergarten Teacher	1	Byam Elementary School	\$	59,848
BENTLEY	LAURA	Kindergarten Teacher	1	Center Elementary School	\$	72,046
DRISCOLL-DOWD	RENEE	Kindergarten Teacher	1	Center Elementary School	\$	56,757
GREGORY	KATHLEEN	Kindergarten Teacher	1	Center Elementary School	\$	69,440
MCCONNELL	BRENDA	Kindergarten Teacher	1	Center Elementary School	\$	72,046
MUSE	CASSANDRA	Kindergarten Teacher	1	Center Elementary School	\$	59,848
KENNEY	ROBYN	Kindergarten Teacher	1	Harrington Elementary School	\$	88,219
MENESES	ANGELA	Kindergarten Teacher	1	Harrington Elementary School	\$	59,848
SAWYER	ELIZABETH	Kindergarten Teacher	1	Harrington Elementary School	\$	88,219
TROUP	ELIZABETH	Kindergarten Teacher	1	Harrington Elementary School	\$	75,103
VACANT	VACANT	Kindergarten Teacher	1	Harrington Elementary School	\$	59,814
DOSSIN	EMILY	Kindergarten Teacher	1	South Row Elementary School	\$	72,046
PATRIQUIN	ABIGAIL	Kindergarten Teacher	1	South Row Elementary School	\$	65,930
PECK	JULIA	Kindergarten Teacher	1	South Row Elementary School	\$	68,987
RIGBY	JENNIFER	Kindergarten Teacher	1	South Row Elementary School	\$	78,312
SBORDY	LAUREN	Kindergarten Teacher	1	South Row Elementary School	\$	59,814
			20		\$	1,454,400
BAILLARGEON	DANIELLE	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$	88,219
VACANT	VACANT	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$	62,872
DEVITO	KATHRYN	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$	93,953
MACPHEE	JENNIFER	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$	88,219
MURRAY	PAMELA	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$	93,098
OTTOMAN	RACHEL	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$	88,219
VACANT	VACANT	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$	62,872

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VACANT	VACANT	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$	62,872
BAKER	AMY	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$	93,098
BROCKMYRE-MARTIN	MARY	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$	93,098
FELZANI	ADAM	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$	93,953
FLANAGAN	JENNIFER	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$	93,098
LOCOCO	KAREN	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$	93,098
MAHER	GLENN	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$	88,219
MARTINES	LAURIE	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$	88,219
SKAFF	LISA ANN	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$	88,219
BAIN	JACLYN	Middle School Teacher (5th Grade)	1	Parker Middle School	\$	88,219
BRIAND	KIMBERLY	Middle School Teacher (5th Grade)	1	Parker Middle School	\$	88,219
DAY	SANDRA	Middle School Teacher (5th Grade)	1	Parker Middle School	\$	88,219
EASTMAN	JENNIFER	Middle School Teacher (5th Grade)	1	Parker Middle School	\$	88,219
ENGEL	SHANNON	Middle School Teacher (5th Grade)	1	Parker Middle School	\$	93,098
LEONARD	NICOLE	Middle School Teacher (5th Grade)	1	Parker Middle School	\$	88,219
MERRILL	SHANNON	Middle School Teacher (5th Grade)	1	Parker Middle School	\$	88,219
MESITE	DAWN	Middle School Teacher (5th Grade)	1	Parker Middle School	\$	88,219
ASQUITH	BRENDAN	Middle School Teacher (6th Grade)	1	Parker Middle School	\$	88,219
AYLWARD	JENNIFER	Middle School Teacher (6th Grade)	1	Parker Middle School	\$	88,219
CODY	TRACEY	Middle School Teacher (6th Grade)	1	Parker Middle School	\$	83,466
CONLEY	MARTIN	Middle School Teacher (6th Grade)	1	Parker Middle School	\$	51,136
DINGWELL	LORINDA	Middle School Teacher (6th Grade)	1	Parker Middle School	\$	88,219
MAIER	DAVID	Middle School Teacher (6th Grade)	1	Parker Middle School	\$	80,905
MANGAN	JULIE	Middle School Teacher (6th Grade)	1	Parker Middle School	\$	88,228
SULESKI	MICHAEL	Middle School Teacher (6th Grade)	1	Parker Middle School	\$	93,098
			32		\$	2,743,447
BROWN	AMY	Art Teacher	1	Byam Elementary School	\$	67,008
VACANT	VACANT	Art Teacher	1	Center Elementary School	\$	62,872
ALVES	MADALENA	Art Teacher	1	Chelmsford High School	\$	93,953
COGLIANO	DIANE	Art Teacher	1	Chelmsford High School	\$	88,219
GOVER	ALLISON	Art Teacher	1	Chelmsford High School	\$	80,905
MAZZONE	KELLY	Art Teacher	1	Harrington Elementary School	\$	62,751
CRAMER	VIRGINIA	Art Teacher	0.8	McCarthy Middle School	\$	74,478
KILEY	SARAH	Art Teacher	1	McCarthy Middle School	\$	81,081
ADLER	ANITA	Art Teacher	1	Parker Middle School	\$	93,098
ANNUNZIATA	DAWNMARI	Art Teacher	0.6	Parker Middle School	\$	39,558
CRISTANTIELLO	JANE	Art Teacher	1	South Row Elementary School	\$	88,219
			10.4		\$	832,142
SHUPE	ANDREW	Business Teacher	1	Chelmsford High School	\$	88,219
SOUSA	THOMAS	Business Teacher	1	Chelmsford High School	\$	88,219
			2		\$	176,438
ABOELSAAD	DAWN	English Teacher	1	Chelmsford High School	\$	88,219
BARTOS	MATTHEW	English Teacher	1	Chelmsford High School	\$	93,953
CARPENITO	SAMUEL	English Teacher	1	Chelmsford High School	\$	80,905
COURTEMANCHE	STEVEN	English Teacher	1	Chelmsford High School	\$	93,953
KAVERUD	KRISTINA	English Teacher	1	Chelmsford High School	\$	98,547
KEA	KRISTINA	English Teacher	1	Chelmsford High School	\$	65,930
LUCE	ROWENA	English Teacher	1	Chelmsford High School	\$	59,814
PARATO	LISA	English Teacher	1	Chelmsford High School	\$	88,219
PARSONS	RYAN	English Teacher	1	Chelmsford High School	\$	86,495
REGAN	SUSAN	English Teacher	1	Chelmsford High School	\$	88,219
SANDERS	CLAYTON	English Teacher	1	Chelmsford High School	\$	83,466
SHEA	MICHAEL	English Teacher	1	Chelmsford High School	\$	93,098
SHEEHAN	JUDITH	English Teacher	1	Chelmsford High School	\$	98,547
VAN BLARCOM	IAN	English Teacher	1	Chelmsford High School	\$	88,219
VARGA	ERIK	English Teacher	1	Chelmsford High School	\$	88,219
COURTNEY	DANA	English Teacher	1	McCarthy Middle School	\$	86,495
DENSON	MICHELE	English Teacher	1	McCarthy Middle School	\$	93,953
VACANT	VACANT	English Teacher	1	McCarthy Middle School	\$	62,872
MCMAHON	MELISSA	English Teacher	1	McCarthy Middle School	\$	88,219
COURTEMANCHE	KARA	English Teacher	1	Parker Middle School	\$	78,312
KISH	SHEILA	English Teacher	1	Parker Middle School	\$	93,953
MCCLURE	STEPHEN	English Teacher	1	Parker Middle School	\$	93,098
SUCHECKI	ERIN	English Teacher	1	Parker Middle School	\$	73,317
			23		\$	1,966,022
MURPHY	JOAN	Family Life Consumer Science Teacher	1	Chelmsford High School	\$	88,219
DEVANEY	MAURA	Health Teacher	1	Chelmsford High School	\$	81,081
DIBBLE	MATTHEW	Health Teacher	1	Chelmsford High School	\$	88,219
KOBRENSKI	REBECCA	Health Teacher	1	Chelmsford High School	\$	88,219
LYONS	KRISTEN	Health Teacher	1	CHIPS (.2) / McCarthy (.8)	\$	93,098
GERMAIN	TRACEY	Health Teacher	1	McCarthy Middle School	\$	88,219
SULLIVAN	MICHAEL	Health Teacher	1	Parker (.8) / CHIPS (.2)	\$	80,905
PARKS	ANGELA	Health Teacher	1	Parker Middle School	\$	88,219
			7		\$	607,960
BEATO	EDUARDO	Mathematics Teacher	1	Chelmsford High School	\$	80,494
BLAGG	KAREN	Mathematics Teacher	1	Chelmsford High School	\$	93,098
DOULAMIS	KATHERINE	Mathematics Teacher	1	Chelmsford High School	\$	88,219
GAFFNEY	LEAH	Mathematics Teacher	1	Chelmsford High School	\$	88,219
HUNT	ILYSSA	Mathematics Teacher	1	Chelmsford High School	\$	88,219

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KIERNAN-BELL	NANCY	Mathematics Teacher	1	Chelmsford High School	\$	88,219
MARSHALL	ERIN	Mathematics Teacher	1	Chelmsford High School	\$	93,098
MCINTYRE	ZACHARY	Mathematics Teacher	1	Chelmsford High School	\$	93,098
MCMANUS	JENNIFER	Mathematics Teacher	1	Chelmsford High School	\$	93,098
MERRILL	CONNOR	Mathematics Teacher	1	Chelmsford High School	\$	59,814
ROBERTS	PATRICIA	Mathematics Teacher	1	Chelmsford High School	\$	93,098
ROBILLARD	SCOTT	Mathematics Teacher	1	Chelmsford High School	\$	93,098
SHEPPARD	LINDSEY	Mathematics Teacher	1	Chelmsford High School	\$	85,104
SWANSON WILLIAMS	ALEXANDRA	Mathematics Teacher	1	Chelmsford High School	\$	83,466
VITALE	JACLYN	Mathematics Teacher	1	Chelmsford High School	\$	93,519
WILLIAMS	DANIEL	Mathematics Teacher	1	Chelmsford High School	\$	89,093
WITTE	MATTHEW	Mathematics Teacher	1	Chelmsford High School	\$	88,219
GALLAGHER	THOMAS	Mathematics Teacher	1	McCarthy Middle School	\$	81,081
LUCENTE	KATHRYN	Mathematics Teacher	1	McCarthy Middle School	\$	93,098
MEANEY	DANIELLE	Mathematics Teacher	1	McCarthy Middle School	\$	88,219
SCHEINBART	CAROL	Mathematics Teacher	1	McCarthy Middle School	\$	93,953
DUSSAULT	JENNIFER	Mathematics Teacher	1	Parker Middle School	\$	83,466
KEOHANE	THERESE	Mathematics Teacher	1	Parker Middle School	\$	93,098
NOBLE	AMANDA	Mathematics Teacher	1	Parker Middle School	\$	93,519
WING	PAUL	Mathematics Teacher	1	Parker Middle School	\$	93,098
			25		\$	2,210,705
GRABER	MATTHEW	Music Teacher	1	Byam Elementary School	\$	82,778
MCGILLICUDDY	CHRISTOPHER	Music Teacher	1	Center Elementary School	\$	51,136
COCHRAN	LAUREN	Music Teacher	0.6	Chelmsford High School	\$	55,859
COMEAU	KATE	Music Teacher	1	Chelmsford High School	\$	88,219
ROEDER	AMANDA	Music Teacher	1	Chelmsford High School	\$	88,219
SEXAUER	MATTHEW	Music Teacher	1	Chelmsford High School	\$	88,219
HATFIELD	JOAN	Music Teacher	0.5	CHIPs (.3) / McCarthy (.2)	\$	31,436
VALENTINO	JESSICA	Music Teacher	1	Harrington Elementary School	\$	70,163
RICHARDSON	JODI	Music Teacher	1	McCarthy Middle School	\$	88,219
SLOCUM	SUSAN	Music Teacher	1	McCarthy Middle School	\$	93,098
WRIGHT	SEAN	Music Teacher	1	McCarthy Middle School	\$	86,495
LINSNER	ERIC	Music Teacher	1	Parker Middle School	\$	81,081
ROBERTSON	MARTHA	Music Teacher	1	Parker Middle School	\$	59,814
TIANO	LISA	Music Teacher	1	Parker Middle School	\$	88,219
COOPER	AMANDA	Music Teacher	1	South Row Elementary School	\$	80,905
			14.1		\$	1,133,860
QUINN	COURTNEY	Physical Education Teacher	1	Byam Elementary School	\$	83,466
VACANT	VACANT	Physical Education Teacher (Adaptive)	0.8	Byam Elementary School	\$	50,298
KIVI	TANYA	Physical Education Teacher	1	Center Elementary School	\$	93,953
GRAHAM	REBECCA	Physical Education Teacher	1	Chelmsford High School	\$	81,081
GUARENTE	MATTHEW	Physical Education Teacher	1	Chelmsford High School	\$	68,987
MARSHALL	MICHAEL	Physical Education Teacher	1	Chelmsford High School	\$	88,219
SLOAN	MICHELE	Physical Education Teacher	1	Chelmsford High School	\$	93,098
CORMIER	KELLY	Physical Education Teacher	1	Harrington Elementary School	\$	88,219
KLICK-MCHUGH	CAITLIN	Physical Education Teacher	1	McCarthy (.8) / Parker (.2)	\$	93,098
GRAHAM	PATRICK	Physical Education Teacher	1	McCarthy Middle School	\$	88,219
SHERLOCK	JOHN	Physical Education Teacher	1	McCarthy Middle School	\$	88,219
VACANT	VACANT	Physical Education Teacher	1	Parker Middle School	\$	62,872
MCCARTHY	GARRETT	Physical Education Teacher	1	Parker Middle School	\$	88,219
GAMBLE-BROWN	REBECCA	Physical Education Teacher	1	South Row Elementary School	\$	78,312
			13.8		\$	1,146,260
ACHESON	BRIAN	Science Teacher	1	Chelmsford High School	\$	93,953
BAK	CARA	Science Teacher	1	Chelmsford High School	\$	73,317
COLLINS	DEBRA	Science Teacher	1	Chelmsford High School	\$	93,098
DUSSAULT	JASON	Science Teacher	1	Chelmsford High School	\$	88,219
HUBBARD	MAUREEN	Science Teacher	1	Chelmsford High School	\$	88,219
KAIKAI	MOIJUE	Science Teacher	1	Chelmsford High School	\$	68,237
KELLY	COLLEEN	Science Teacher	1	Chelmsford High School	\$	98,547
KENDER	MICHELLE	Science Teacher	1	Chelmsford High School	\$	93,098
LICHTENTHAL	VALERIE	Science Teacher	1	Chelmsford High School	\$	78,312
MARTINEZ	AXEL	Science Teacher	1	Chelmsford High School	\$	62,751
MATTEUCCI	ANDREW	Science Teacher	1	Chelmsford High School	\$	56,757
PECORA	JOHN	Science Teacher	1	Chelmsford High School	\$	88,219
STEEVES	DAVID	Science Teacher	1	Chelmsford High School	\$	93,098
TANINI	LINDA	Science Teacher	1	Chelmsford High School	\$	98,547
TYLENDIA	JESSICA	Science Teacher	1	Chelmsford High School	\$	93,098
WARD	JASON	Science Teacher	1	Chelmsford High School	\$	92,217
BIBBER-DELTRECCO	CAROLINE	Science Teacher	1	McCarthy Middle School	\$	93,098
BONNAR	ROSLYN	Science Teacher	1	McCarthy Middle School	\$	88,219
HILL	KATHERINE	Science Teacher	1	McCarthy Middle School	\$	75,103
MCCARTHY	JACQUELINE	Science Teacher	1	McCarthy Middle School	\$	88,219
HARRIS	JENNIFER	Science Teacher	1	Parker Middle School	\$	62,872
VACANT	VACANT	Science Teacher	1	Parker Middle School	\$	62,872
MORTON	LISA	Science Teacher	1	Parker Middle School	\$	88,219
VORONOV	JULIA	Science Teacher	1	Parker Middle School	\$	82,778
			24		\$	2,001,067
ANTETOMASO	MARY	Social Studies Teacher	1	Chelmsford High School	\$	93,953
BURLAND	JASON	Social Studies Teacher	1	Chelmsford High School	\$	88,219
COLE	BENJAMIN	Social Studies Teacher	1	Chelmsford High School	\$	88,219
DOAK	JENNIFER	Social Studies Teacher	1	Chelmsford High School	\$	88,219

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DURKIN	JULIE	Social Studies Teacher	1	Chelmsford High School	\$	92,217
GILBERT	STEPHANIE	Social Studies Teacher	1	Chelmsford High School	\$	93,953
GREENE	JEREMY	Social Studies Teacher	1	Chelmsford High School	\$	93,098
LAFLAMME	KATHRYN	Social Studies Teacher	1	Chelmsford High School	\$	93,098
OKEEFE	MICHAEL	Social Studies Teacher	1	Chelmsford High School	\$	88,219
RICHTER	DANIEL	Social Studies Teacher	1	Chelmsford High School	\$	86,495
SHOLDS	KIMBERLY	Social Studies Teacher	1	Chelmsford High School	\$	79,623
SULLIVAN	KATHRYN	Social Studies Teacher	1	Chelmsford High School	\$	93,098
VITALE	CRAIG	Social Studies Teacher	1	Chelmsford High School	\$	88,219
ZOPES	PETER	Social Studies Teacher	1	Chelmsford High School	\$	93,098
LANOUE	CATHERINE	Social Studies Teacher	1	McCarthy Middle School	\$	88,219
LIVINGSTON	SHAUN	Social Studies Teacher	1	McCarthy Middle School	\$	88,219
SULLIVAN	ERIC	Social Studies Teacher	1	McCarthy Middle School	\$	86,495
SWEENEY	BRITNI	Social Studies Teacher	1	McCarthy Middle School	\$	78,312
CASEY	LAURA	Social Studies Teacher	1	Parker Middle School	\$	88,219
JEAN	ASHLEY	Social Studies Teacher	1	Parker Middle School	\$	72,046
KENNEDY	JEAN	Social Studies Teacher	1	Parker Middle School	\$	93,098
MCAULIFFE	DANIEL	Social Studies Teacher	1	Parker Middle School	\$	88,219
			22		\$	1,942,555
KING	JOHN	Technology Engineering Teacher	1	Chelmsford High School	\$	88,219
RUSSO	ROBERT	Technology Engineering Teacher	1	Chelmsford High School	\$	88,219
OMEARA	PAMELA	Technology Engineering Teacher	1	McCarthy Middle School	\$	75,103
DENNY-BROWN	ANN	Technology Engineering Teacher	1	Parker Middle School	\$	78,312
SALOMAA	JOANNE FAGAN	Technology Integration Specialist	1	Chelmsford High School	\$	72,046
DREMLYUGA	KORI-LIN	Technology Integration Specialist	1	Districtwide	\$	67,008
YOUNG	EILEEN	Technology Integration Specialist	1	Elementary Schools	\$	86,495
VENUGOPAL	DEVI	Technology Integration Specialist	1	McCarthy Middle School	\$	86,495
GARDNER	ANDREA	Technology Integration Specialist	1	Parker Middle School	\$	79,623
			9		\$	721,520
CHAGNON	MAIRIN	World Language Teacher	1	Chelmsford High School	\$	86,495
FERRONETTI	JESSICA	World Language Teacher	1	Chelmsford High School	\$	51,136
FITZGIBBONS	MEGHAN	World Language Teacher	1	Chelmsford High School	\$	51,136
GADBOIS	VERONICA	World Language Teacher	1	Chelmsford High School	\$	93,098
VACANT	VACANT	World Language Teacher	1	Chelmsford High School	\$	62,872
GILL	CHRISTINE	World Language Teacher	1	Chelmsford High School	\$	62,872
MULROONEY	MATTHEW	World Language Teacher	1	Chelmsford High School	\$	88,219
SANCHEZ	PATRICIA	World Language Teacher	1	Chelmsford High School	\$	88,228
SILVERI	ESTEFANIA	World Language Teacher	1	Chelmsford High School	\$	62,751
TAHA	BARBARA	World Language Teacher	1	Chelmsford High School	\$	93,098
EPSTEIN	SHELLEY LYNN	World Language Teacher	1	McCarthy Middle School	\$	93,098
KANTOR	MICHAEL	World Language Teacher	1	McCarthy Middle School	\$	66,077
KELLY-SULESKI	CAROL	World Language Teacher	1	McCarthy Middle School	\$	81,081
BOUCHER	MARC	World Language Teacher	1	Parker Middle School	\$	75,103
DRAGOMANOS	ELIZABETH	World Language Teacher	0.8	Parker Middle School	\$	70,575
GARNON	GENEVIEVE	World Language Teacher	0.8	Parker Middle School	\$	50,298
			15.6		\$	1,176,137
Stipends - Principal Designee (Elementary & Middle Schools)				Districtwide	\$	7,218
Stipends - Team Leaders & Specialists (Elementary Schools)				Districtwide	\$	33,684
Stipends - Team Leaders & Facilitators (Middle Schools)				Districtwide	\$	26,466
Tutoring				Districtwide	\$	306,600
MARTIN-LOEW	CATHERINE	English Language Learner Teacher	1	Byam Elementary School	\$	83,466
HUGUET	ALESSANDRA	English Language Learner Teacher	1	Center Elementary School	\$	88,219
MORRILL	COLLEEN	English Language Learner Teacher	1	Chelmsford High School	\$	68,987
MARMO	ANDREA	English Language Learner Teacher	1	Harrington Elementary School	\$	88,219
BRAZIL	KATHLEEN	English Language Learner Teacher	1	McCarthy Middle School	\$	68,987
CARNEVALE	VICTORIA	English Language Learner Teacher	1	Parker Middle School	\$	72,046
JENNINGS	KATHERINE	English Language Learner Teacher	1	South Row Elementary School	\$	65,930
			7		\$	535,854
GOLDSTEIN	JENNIFER	Reading Teacher	1	Byam Elementary School	\$	88,219
KENNEDY	MEGHAN	Reading Teacher	1	Byam Elementary School	\$	93,953
MARA	KIMBERLY	Reading Teacher	1	Center Elementary School	\$	93,098
OLSON	KRISTEN	Reading Teacher	1	Center Elementary School	\$	88,219
SMITH	MARIAN	Reading Teacher	1	Chelmsford High School	\$	93,098
KOLAKOWSKI	CATHERINE	Reading Teacher	1	Harrington Elementary School	\$	79,623
PAILES	THERESA	Reading Teacher	1	Harrington Elementary School	\$	93,098
BELANGER	NANCY	Reading Teacher	1	McCarthy Middle School	\$	93,098
SORRENTINO	LINDA	Reading Teacher	1	McCarthy Middle School	\$	93,953
MAGNUSON	REBECCA	Reading Teacher	1	Parker Middle School	\$	88,219
PIAZZA	SUSAN	Reading Teacher	1	Parker Middle School	\$	93,953
CRAIG	ANNE	Reading Teacher	1	South Row Elementary School	\$	88,219
HOGAN	SARAH	Reading Teacher	1	South Row Elementary School	\$	88,219
			13		\$	1,174,969
MATSON-DURKIN	HOLLY	Board Certified Behavior Analyst (BCBA)	1	Byam Elementary School	\$	93,098
SAPP	KATHRYN	Board Certified Behavior Analyst (BCBA)	1	Center (.5) / Harrington (.5)	\$	70,163
DESCHENES	KATHRYN	Board Certified Behavior Analyst (BCBA)	1	CHiPs Program	\$	88,219
MANOLOPOULOS	MARISSA	Board Certified Behavior Analyst (BCBA)	1	McCarthy Middle School	\$	78,312

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HICKS	CATHERINE	Board Certified Behavior Analyst (BCBA)	1	South Row Elementary School	\$	88,219
			5		\$	418,011
BERRY	ABBY	Integrated Pre-School Teacher	1	CHIPs Program	\$	88,219
BURNS	CHRISTINA	Integrated Pre-School Teacher	1	CHIPs Program	\$	62,872
COPP	LYNN	Integrated Pre-School Teacher	1	CHIPs Program	\$	88,219
FORTY	MARY ELLEN	Integrated Pre-School Teacher	1	CHIPs Program	\$	88,219
HENNIG	AMELIA	Integrated Pre-School Teacher	1	CHIPs Program	\$	78,312
MEAGHER	CATHERINE	Integrated Pre-School Teacher	1	CHIPs Program	\$	62,872
NICOLOSI	LAUREN	Integrated Pre-School Teacher	1	CHIPs Program	\$	88,228
SCOTT	LAUREN	Integrated Pre-School Teacher	1	CHIPs Program	\$	82,778
			8		\$	639,719
ARORA	ANUPAMA	Special Education Teacher	1	Byam Elementary School	\$	93,098
BEGIN	ROSEMARIE	Special Education Teacher	1	Byam Elementary School	\$	59,814
BURGESS	CATHERINE	Special Education Teacher	1	Byam Elementary School	\$	88,219
CAMIRE	ALYSSA	Special Education Teacher	1	Byam Elementary School	\$	88,219
FERRONETTI	SUSAN	Special Education Teacher	1	Byam Elementary School	\$	79,623
ATKINSON	KIMBERLY	Special Education Teacher (ASD)	1	Byam Elementary School	\$	88,219
CASABURRI	FAYE	Special Education Teacher (ASD)	1	Byam Elementary School	\$	72,046
VACANT	VACANT	Special Education Teacher (ASD)	1	Byam Elementary School	\$	62,872
BARRETT	ERICA	Special Education Teacher	1	Center Elementary School	\$	88,228
DANIZIO	NICOLE	Special Education Teacher	1	Center Elementary School	\$	62,872
FINNEGAN	MEGAN	Special Education Teacher	1	Center Elementary School	\$	56,757
KRAFSIG	JENNIFER	Special Education Teacher	1	Center Elementary School	\$	88,219
YANKOPOULOS	CLAIRE	Special Education Teacher	1	Center Elementary School	\$	78,312
TRAGER	STACIE	Special Education Teacher (LifeSkills)	1	Center Elementary School	\$	85,104
AYLWARD	JAMES	Special Education Teacher	1	Chelmsford High School	\$	88,219
CAFARELLI	JOHN	Special Education Teacher	1	Chelmsford High School	\$	68,987
DEGEN	DANA	Special Education Teacher	1	Chelmsford High School	\$	79,623
DOHERTY	JOHN	Special Education Teacher	1	Chelmsford High School	\$	71,029
FARRELL	COURTNEY	Special Education Teacher	1	Chelmsford High School	\$	88,219
GRAY-WILLIAMS	MANDY	Special Education Teacher	1	Chelmsford High School	\$	88,219
HOLLERAN	JEFFREY	Special Education Teacher	1	Chelmsford High School	\$	88,219
MARSETTA	LAUREN	Special Education Teacher	1	Chelmsford High School	\$	93,953
MIKUS	KELLEY	Special Education Teacher	1	Chelmsford High School	\$	68,987
SOARES	SHEALAGH	Special Education Teacher	1	Chelmsford High School	\$	86,495
SULLIVAN	KATELYN	Special Education Teacher	1	Chelmsford High School	\$	68,987
COLE	IAN	Special Education Teacher	1	Harrington Elementary School	\$	59,814
IMBRIACO	ANDREA	Special Education Teacher	1	Harrington Elementary School	\$	88,219
MARVIN	MICHELLE	Special Education Teacher	1	Harrington Elementary School	\$	83,466
NIXON	MADELINE	Special Education Teacher	1	Harrington Elementary School	\$	54,041
SHAINESS	JENNIFER	Special Education Teacher	1	Harrington Elementary School	\$	62,872
AJIKUTIRA	SANGEETHA	Special Education Teacher	1	McCarthy Middle School	\$	80,905
ATHANAS	DOROTHEA	Special Education Teacher	1	McCarthy Middle School	\$	93,953
BERUBE	BENJAMIN	Special Education Teacher	1	McCarthy Middle School	\$	88,219
GOSLIN	JULIE	Special Education Teacher	1	McCarthy Middle School	\$	56,944
KOMPERDA	JENNIFER	Special Education Teacher	1	McCarthy Middle School	\$	93,098
ROCHWARG	CATHARINE	Special Education Teacher	1	McCarthy Middle School	\$	80,905
SCHWAMB	EUGENE	Special Education Teacher	1	McCarthy Middle School	\$	76,469
THORP-DUSSOURD	KAREN	Special Education Teacher	1	McCarthy Middle School	\$	62,751
VACANT	VACANT	Special Education Teacher (LifeSkills)	1	McCarthy Middle School	\$	62,872
PORTEN	EMILY	Special Education Teacher (LifeSkills)	1	McCarthy Middle School	\$	93,098
BEAUDOIN	MELISSA	Special Education Teacher (STRIVE)	1	McCarthy Middle School	\$	62,872
DIONNE	JOCELYN	Special Education Teacher (STRIVE)	1	McCarthy Middle School	\$	56,757
BUTLER	JALISA	Special Education Teacher	1	Parker Middle School	\$	68,987
COLON	MEGHAN	Special Education Teacher	1	Parker Middle School	\$	65,930
CORBO	STACY	Special Education Teacher	1	Parker Middle School	\$	88,219
COTE	ANDREA	Special Education Teacher	1	Parker Middle School	\$	72,046
EGAN	ASHLEY	Special Education Teacher	1	Parker Middle School	\$	59,814
GIORDANO	LAUREN	Special Education Teacher	1	Parker Middle School	\$	85,104
LANGDON	ABIGAIL	Special Education Teacher	1	Parker Middle School	\$	65,930
ROBINSON	JESSICA	Special Education Teacher	1	Parker Middle School	\$	72,046
VACANT	VACANT	Special Education Teacher	1	Parker Middle School	\$	62,872
SIMON	STEVEN	Special Education Teacher	1	Parker Middle School	\$	86,495
HEVEY	ALLISON	Special Education Teacher	1	South Row Elementary School	\$	88,219
LEFEBVRE	KIM	Special Education Teacher	1	South Row Elementary School	\$	59,848
RUHMANN	MICHELLE	Special Education Teacher	1	South Row Elementary School	\$	88,219
SEMENZA	SHANNON	Special Education Teacher	1	South Row Elementary School	\$	59,814
BOYD	TRICIA	Special Education Teacher (STRIVE)	1	South Row Elementary School	\$	72,046
MARTIN	MICHELLE	Special Education Teacher (STRIVE)	1	South Row Elementary School	\$	68,987
			58		\$	4,404,370
LALLY	ERIN	Speech & Language Pathologist	1	Byam Elementary School	\$	93,098
LAROSE-YORK	RENEE	Speech & Language Pathologist	1	Byam Elementary School	\$	88,219
BROOKS	HEATHER	Speech & Language Pathologist	1	Center Elementary School	\$	75,103
YOST	SHANNEN	Speech & Language Pathologist	1	Center Elementary School	\$	62,872
MEEGAN	MEAGAN	Speech & Language Pathologist	1	Chelmsford High School	\$	78,312
BARRETT	ELIZABETH	Speech & Language Pathologist	1	CHIPs Program	\$	88,219
DOAK	ERICA	Speech & Language Pathologist	1	CHIPs Program	\$	72,046
TESTA	CYNTHIA	Speech & Language Pathologist	1	CHS (.5) / McCarthy (.5)	\$	93,098
GOLDBERG	EMILY	Speech & Language Pathologist	1	Harrington Elementary School	\$	62,872
MCMENIMAN	PAMELA	Speech & Language Pathologist	1	Harrington Elementary School	\$	88,219
NUTT	TAMMIE	Speech & Language Pathologist	1	McCarthy Middle School	\$	93,953
KURTH	KRISTIANA	Speech & Language Pathologist	1	Parker (.8) / South Row (.2)	\$	62,872

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WEICK	DENA	Speech & Language Pathologist	1	Parker Middle School	\$	93,953
THOMPSON	SUSAN	Speech & Language Pathologist	1	South Row Elementary School	\$	88,219
			14		\$	1,141,055
		Summer School Teachers		Districtwide	\$	96,500
DYNAN	DEBORAH	Physical Therapist	0.4	Byam (.2) / South Row (.2)	\$	30,041
MAZARES	MELANIE	Physical Therapist	1	Elementary Schools	\$	87,880
			1.4		\$	117,921
MCCALL	CARRIE	Occupational Therapist	1	Byam Elementary School	\$	81,081
MARTIN	LISA	Occupational Therapist	1	CHiPs Program	\$	78,312
WEAVER-MORRIS	LISA	Occupational Therapist	1	CHiPs Program	\$	59,814
VACANT	VACANT	Occupational Therapist	1	Elementary Schools	\$	62,872
			4		\$	282,079
		Substitutes - Paras and Secretaries		Districtwide	\$	140,000
		Substitute Teachers - Day-to-Day		Districtwide	\$	325,000
		Substitute Teachers - Long Term		Districtwide	\$	145,000
HANNON	KATHLEEN	Recess Aide	1	Byam Elementary School	\$	8,594
HAYWARD	CHRISTOPHER	Recess Aide	1	Byam Elementary School	\$	8,971
KAPOPOULOS	CHRISTINE	Recess Aide	1	Byam Elementary School	\$	8,594
MANIACHI	LAURIE	Recess Aide	1	Byam Elementary School	\$	8,594
MCNULTY	STEPHANIE	Recess Aide	1	Byam Elementary School	\$	8,594
QUINN	CAROLYN	Recess Aide	1	Byam Elementary School	\$	8,594
VACANT	VACANT	Recess Aide	1	Byam Elementary School	\$	8,594
VACANT	VACANT	Recess Aide	1	Byam Elementary School	\$	8,594
ANDERSON	ELIZABETH	Recess Aide	1	Center Elementary School	\$	8,594
DELETETSKY	ROBERTA	Recess Aide	1	Center Elementary School	\$	8,594
FYTEN	ANN MARIE	Recess Aide	1	Center Elementary School	\$	8,971
GHOBRAL	MARY	Recess Aide	1	Center Elementary School	\$	8,594
MCCARTHY	KRISTIN	Recess Aide	1	Center Elementary School	\$	8,594
VACANT	VACANT	Recess Aide	1	Center Elementary School	\$	8,594
VACANT	VACANT	Recess Aide	1	Center Elementary School	\$	8,594
VACANT	VACANT	Recess Aide	1	Center Elementary School	\$	8,594
BRENNAN	JILL	Recess Aide	1	Chelmsford High School	\$	7,509
HARDY	MARY	Recess Aide	1	Chelmsford High School	\$	7,509
AUTIO	JENNIFER	Recess Aide	1	Harrington Elementary School	\$	8,594
EMERY	MELISSA	Recess Aide	1	Harrington Elementary School	\$	8,594
FIELDING	ALLYSSA	Recess Aide	1	Harrington Elementary School	\$	8,594
GONYEA	ROBIN	Recess Aide	1	Harrington Elementary School	\$	8,594
GRIFFIN	ALYSSA	Recess Aide	1	Harrington Elementary School	\$	8,594
MAINE	LINDA	Recess Aide	1	Harrington Elementary School	\$	8,594
PROIA	JOCELYNE	Recess Aide	1	Harrington Elementary School	\$	8,594
VACANT	VACANT	Recess Aide	1	Harrington Elementary School	\$	8,594
AMENKOWICZ	MARYANNE	Recess Aide	1	McCarthy Middle School	\$	10,027
DAVIS	AMELIA	Recess Aide	1	McCarthy Middle School	\$	8,594
KONITZER	MICHELLE	Recess Aide	1	McCarthy Middle School	\$	8,594
KOSCIOLEK	RAMONA	Recess Aide	1	McCarthy Middle School	\$	8,594
MARSON	ELLEN	Recess Aide	1	McCarthy Middle School	\$	8,594
MARTIN	SANDRA	Recess Aide	1	McCarthy Middle School	\$	10,432
RUSSO	JANINNE	Recess Aide	1	McCarthy Middle School	\$	8,594
SPINAZOLA	MARGARET	Recess Aide	1	McCarthy Middle School	\$	8,594
AVILA	LINDA	Recess Aide	1	Parker Middle School	\$	10,027
BARO	EDITH	Recess Aide	1	Parker Middle School	\$	10,027
DELUCA	NANCY	Recess Aide	1	Parker Middle School	\$	10,027
LAROCHELLE	NORMA	Recess Aide	1	Parker Middle School	\$	10,027
MCNEIL	ASHLEY	Recess Aide	1	Parker Middle School	\$	10,027
RAJI	PATRICIA	Recess Aide	1	Parker Middle School	\$	10,027
VACANT	VACANT	Recess Aide	1	Parker Middle School	\$	8,594
WALSH	JANICE	Recess Aide	1	Parker Middle School	\$	10,432
BOTT	MICHELLE	Recess Aide	1	South Row Elementary School	\$	8,594
DIXON-MASSON	PAMELA	Recess Aide	1	South Row Elementary School	\$	8,594
ELDAKKACHE	SONYA	Recess Aide	1	South Row Elementary School	\$	8,594
HECTOR	TRACEY	Recess Aide	1	South Row Elementary School	\$	8,594
SIMARD	VANESSA	Recess Aide	1	South Row Elementary School	\$	8,594
VACANT	VACANT	Recess Aide	1	South Row Elementary School	\$	8,594
VACANT	VACANT	Recess Aide	1	South Row Elementary School	\$	8,594
VACANT	VACANT	Recess Aide	1	South Row Elementary School	\$	8,594
			50		\$	441,991
GREENLEE	JAN	Paraprofessional	0.5	Byam Elementary School	\$	10,624
KEHOE	TERRY	Paraprofessional	1	Byam Elementary School	\$	22,285
KIVLAN	SARAH	Paraprofessional	0.5	Byam Elementary School	\$	10,389
MACDONALD	CAROL	Paraprofessional	1	Byam Elementary School	\$	22,285
MARKHAM	JILL	Paraprofessional	1	Byam Elementary School	\$	22,285
MURPHY	DEBORAH	Paraprofessional	1	Byam Elementary School	\$	20,543
PALAGIRI	ZABEENA	Paraprofessional	1	Byam Elementary School	\$	20,543
RILEY	MONICA	Paraprofessional	1	Byam Elementary School	\$	22,285
VACANT	VACANT	Paraprofessional	0.5	Byam Elementary School	\$	10,154
VACANT	VACANT	Paraprofessional	1	Byam Elementary School	\$	20,308
VARMA	MEERA	Paraprofessional	1	Byam Elementary School	\$	20,778

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BADOLA	KIRAN	Paraprofessional (ABA)	1	Byam Elementary School	\$	20,543
BOWER	DANIELLE	Paraprofessional (ABA)	1	Byam Elementary School	\$	21,248
CASTONGUAY	MARY	Paraprofessional (ABA)	1	Byam Elementary School	\$	23,947
DALEY	ALEXANDRA	Paraprofessional (ABA)	1	Byam Elementary School	\$	23,491
DAVENPORT	KARLEE	Paraprofessional (ABA)	1	Byam Elementary School	\$	22,430
FARNPING	JENNIFER	Paraprofessional (ABA)	1	Byam Elementary School	\$	21,725
FLAHERTY	BRENDAN	Paraprofessional (ABA)	1	Byam Elementary School	\$	22,430
GAUDINO	DIANE	Paraprofessional (ABA)	1	Byam Elementary School	\$	23,491
GOFF	MICHAEL	Paraprofessional (ABA)	1	Byam Elementary School	\$	23,491
HANS	ANSHUL	Paraprofessional (ABA)	1	Byam Elementary School	\$	22,430
LAMBERT	DONNA	Paraprofessional (ABA)	1	Byam Elementary School	\$	23,491
MANUPELLI	LISA	Paraprofessional (ABA)	1	Byam Elementary School	\$	21,026
MIGNEAULT	DEBORAH	Paraprofessional (ABA)	1	Byam Elementary School	\$	22,208
PREES	EVAN	Paraprofessional (ABA)	1	Byam Elementary School	\$	20,543
SANAM	SHEETHAL	Paraprofessional (ABA)	1	Byam Elementary School	\$	23,491
SARAO	CATHERINE	Paraprofessional (ABA)	1	Byam Elementary School	\$	21,960
SILVA	CELINE	Paraprofessional (ABA)	1	Byam Elementary School	\$	22,208
TULLY	ALYCE	Paraprofessional (ABA)	1	Byam Elementary School	\$	23,491
VACANT	VACANT	Paraprofessional (ABA)	1	Byam Elementary School	\$	21,490
VASQUEZ	RUTH	Paraprofessional (ABA)	1	Byam Elementary School	\$	21,960
WYNN	DEBBIE	Paraprofessional (ABA)	1	Byam Elementary School	\$	23,491
ALVELO	JESSICA	Paraprofessional	1	Center Elementary School	\$	21,248
BERGLUND	CATHARINA	Paraprofessional	1	Center Elementary School	\$	20,778
COLBERT	JENNIFER	Paraprofessional	1	Center Elementary School	\$	21,248
DARWIN	LISA	Paraprofessional	1	Center Elementary School	\$	22,717
ERICKSON	JESSICA	Paraprofessional	1	Center Elementary School	\$	20,778
FULTZ	KIMBERLEY	Paraprofessional	1	Center Elementary School	\$	22,285
HILL	KIMBERLY	Paraprofessional	1	Center Elementary School	\$	22,717
KINNEY	ALICIA	Paraprofessional	1	Center Elementary School	\$	22,285
LOMICKA	BARBARA	Paraprofessional	1	Center Elementary School	\$	22,717
MALONE	REBECCA	Paraprofessional	1	Center Elementary School	\$	22,285
MARCOTTE	SHARON	Paraprofessional	1	Center Elementary School	\$	22,717
MCCARTIN	SALLY	Paraprofessional	1	Center Elementary School	\$	22,285
PAPPERT	ALYSSA	Paraprofessional	1	Center Elementary School	\$	20,778
RICHERD GLADIUS	JUDITH GLADIUS	Paraprofessional	1	Center Elementary School	\$	21,026
ROSS-MYERS	DEBORAH	Paraprofessional	1	Center Elementary School	\$	22,285
VACANT	VACANT	Paraprofessional	1	Center Elementary School	\$	20,308
AGRESTO	LAWRENCE	Paraprofessional	1	Chelmsford High School	\$	21,399
DASCOLI	BRIDGET	Paraprofessional	1	Chelmsford High School	\$	23,189
EASTMAN	MARGARET	Paraprofessional	1	Chelmsford High School	\$	23,189
FLORES	NICHOLE	Paraprofessional	1	Chelmsford High School	\$	23,189
LESLIE	KATHLEEN	Paraprofessional	1	Chelmsford High School	\$	23,189
MCLAUGHLIN	RENEE	Paraprofessional	1	Chelmsford High School	\$	22,133
MIAN	AAMINA	Paraprofessional	1	Chelmsford High School	\$	23,189
MOHANRAJ	DEVUJMA	Paraprofessional	1	Chelmsford High School	\$	23,189
PELLAND	DENISE	Paraprofessional	1	Chelmsford High School	\$	24,919
PREES	HOLLY	Paraprofessional	1	Chelmsford High School	\$	21,644
RIVARD	DONNA	Paraprofessional	1	Chelmsford High School	\$	23,189
SHEA	KAITLYN	Paraprofessional	1	Chelmsford High School	\$	21,644
UPADHYAY	BINA	Paraprofessional	1	Chelmsford High School	\$	23,189
VACANT	VACANT	Paraprofessional	1	Chelmsford High School	\$	21,154
VACANT	VACANT	Paraprofessional	1	Chelmsford High School	\$	21,154
VACANT	VACANT	Paraprofessional	1	Chelmsford High School	\$	21,154
WHITE	THERESA	Paraprofessional	1	Chelmsford High School	\$	21,644
DRISCOLL	KELLEY	Paraprofessional (NECC)	1	Chelmsford High School	\$	27,837
KAMEL	NANCY	Paraprofessional (NECC)	1	Chelmsford High School	\$	26,168
MCDERMOTT	RYAN	Paraprofessional (NECC)	1	Chelmsford High School	\$	26,168
MCGARY	BRENNAN	Paraprofessional (NECC)	1	Chelmsford High School	\$	25,620
OTOOLE	DEBBIE	Paraprofessional (NECC)	1	Chelmsford High School	\$	26,168
JACK	PETER	Paraprofessional (PAVE)	1	Chelmsford High School	\$	21,399
LAVIN	BRIANNA	Paraprofessional (PAVE)	1	Chelmsford High School	\$	21,644
LUBY	PAUL	Paraprofessional (PAVE)	1	Chelmsford High School	\$	21,902
LYONS	JAMES	Paraprofessional (STEP)	1	Chelmsford High School	\$	21,399
BAILEY	SEAN	Paraprofessional	1	CHiPs Program	\$	22,133
BURKE	GWENDOLYN	Paraprofessional	1	CHiPs Program	\$	23,189
CHOUBEY	NEHA	Paraprofessional	1	CHiPs Program	\$	21,644
HECK	DEIDRE	Paraprofessional	1	CHiPs Program	\$	23,189
HOAR	SUSAN	Paraprofessional	1	CHiPs Program	\$	23,189
JOYCE	FRANCIS	Paraprofessional	1	CHiPs Program	\$	23,638
PANDA	PRANGYA	Paraprofessional	1	CHiPs Program	\$	23,133
RUSZKOWSKI	WENDY	Paraprofessional	1	CHiPs Program	\$	23,189
SEXTON	HEATHER	Paraprofessional	1	CHiPs Program	\$	21,644
THAKUR	ISHITA	Paraprofessional	1	CHiPs Program	\$	21,644
BURNS	FAYE	Paraprofessional (ABA)	1	CHiPs Program	\$	24,919
CHHIM	SOKORNTAR	Paraprofessional (ABA)	1	CHiPs Program	\$	24,445
FENN	KELSEY	Paraprofessional (ABA)	1	CHiPs Program	\$	23,364
GERARDI	STASIA	Paraprofessional (ABA)	1	CHiPs Program	\$	24,445
ITRATO	NICOLE	Paraprofessional (ABA)	1	CHiPs Program	\$	24,445
MBALIRO	SHAMIR	Paraprofessional (ABA)	1	CHiPs Program	\$	21,399
PONTES	TANYA	Paraprofessional (ABA)	1	CHiPs Program	\$	24,445
ROLLO	STEPHANIE	Paraprofessional (ABA)	1	CHiPs Program	\$	24,445
ABBOTT	KATHLEEN	Paraprofessional	1	Harrington Elementary School	\$	22,717
BORLETTA	TRACY	Paraprofessional	1	Harrington Elementary School	\$	21,248
CASSELS	KATHLEEN	Paraprofessional	1	Harrington Elementary School	\$	22,285
CLIMO	KIMBERLY	Paraprofessional	1	Harrington Elementary School	\$	21,248

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CORMIER	KRISTEN	Paraprofessional	1	Harrington Elementary School	\$	20,778
DEMAMBRO	JESSICA	Paraprofessional	1	Harrington Elementary School	\$	21,248
JOHANSON	NICOLE	Paraprofessional	1	Harrington Elementary School	\$	20,778
KINGSTON	TAMMY LEE	Paraprofessional	1	Harrington Elementary School	\$	22,285
LAROSA	CHARLES	Paraprofessional	1	Harrington Elementary School	\$	21,026
LOESCH	ELIZABETH	Paraprofessional	1	Harrington Elementary School	\$	20,778
MAHER	H LISA	Paraprofessional	1	Harrington Elementary School	\$	22,717
MCCORMACK	SUSAN	Paraprofessional	1	Harrington Elementary School	\$	22,717
OTTO	SUSAN	Paraprofessional	1	Harrington Elementary School	\$	22,717
TREDEAU	MARY	Paraprofessional	1	Harrington Elementary School	\$	22,717
VACANT	VACANT	Paraprofessional	1	Harrington Elementary School	\$	20,308
VACANT	VACANT	Paraprofessional	1	Harrington Elementary School	\$	20,308
DENTY	IRENE	Paraprofessional	1	McCarthy Middle School	\$	22,285
FINN	KATHLEEN	Paraprofessional	1	McCarthy Middle School	\$	22,285
LAROCHELLE	LISA	Paraprofessional	1	McCarthy Middle School	\$	21,026
MCCORMICK	VIRGINIA	Paraprofessional	1	McCarthy Middle School	\$	22,285
PINDARA	ZACHARY	Paraprofessional	1	McCarthy Middle School	\$	21,026
SIMENTELLI	KATHY	Paraprofessional	1	McCarthy Middle School	\$	22,717
VACANT	VACANT	Paraprofessional	1	McCarthy Middle School	\$	20,308
VACANT	VACANT	Paraprofessional	1	McCarthy Middle School	\$	20,308
VISWANATHA	KAMALA	Paraprofessional	1	McCarthy Middle School	\$	20,543
WU-MARSHALL	JANNIS	Paraprofessional	1	McCarthy Middle School	\$	22,285
ZWART	RENEE	Paraprofessional	1	McCarthy Middle School	\$	22,717
AVILA	LINDA	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$	22,717
CONNELLY	DARLENE	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$	22,285
CROCKER	CATHERINE	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$	22,717
DALY	VIRGINIA	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$	22,285
HOLLAND	KELLEY	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$	22,285
SAVARESE	KELLY	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$	22,285
AVILA	KRISTOPHER	Paraprofessional (STRIVE)	1	McCarthy Middle School	\$	20,543
CHEMALY	JEFFREY	Paraprofessional (STRIVE)	1	McCarthy Middle School	\$	22,717
ROBBAT	JASON	Paraprofessional (STRIVE)	1	McCarthy Middle School	\$	20,778
SCHILLE	JAYNE	Paraprofessional (STRIVE)	1	McCarthy Middle School	\$	22,285
ZOTOS	ANASTASIA	Paraprofessional (STRIVE)	1	McCarthy Middle School	\$	20,543
BARTLEMAN	JENNIFER	Paraprofessional	1	Parker Middle School	\$	22,285
COHAN	MARCIA	Paraprofessional	1	Parker Middle School	\$	22,717
CRAWFORD	DANI	Paraprofessional	1	Parker Middle School	\$	20,308
DANTAS	DONNA	Paraprofessional	1	Parker Middle School	\$	20,778
DEDINSKY	ELAINE	Paraprofessional	1	Parker Middle School	\$	22,285
FRENETTE	MARY	Paraprofessional	1	Parker Middle School	\$	22,717
HAVENER	LYNN	Paraprofessional	1	Parker Middle School	\$	22,285
KUTUVA JAYARAM	RANIMAI	Paraprofessional	1	Parker Middle School	\$	20,543
MITRA	JALPA	Paraprofessional	1	Parker Middle School	\$	21,026
PAUL	LYNN	Paraprofessional	1	Parker Middle School	\$	22,717
QUINN	KAREN	Paraprofessional	1	Parker Middle School	\$	22,285
TAYLOR	DONNA	Paraprofessional	1	Parker Middle School	\$	22,717
VACANT	VACANT	Paraprofessional	1	Parker Middle School	\$	20,308
WHALEN	LILIE	Paraprofessional	1	Parker Middle School	\$	20,778
SAHOO	MAMATA	Paraprofessional (ASD)	1	Parker Middle School	\$	23,491
ADLEY	HANNAH	Paraprofessional (NECC)	1	Parker Middle School	\$	25,620
CROWLEY	JENNIFER	Paraprofessional (NECC)	1	Parker Middle School	\$	25,909
FURTADO	JULIANNE	Paraprofessional (NECC)	1	Parker Middle School	\$	27,306
PONTES	ANTHONY	Paraprofessional (NECC)	1	Parker Middle School	\$	25,620
RADHAKRISHNAN	PRAVEENA	Paraprofessional (NECC)	1	Parker Middle School	\$	25,909
VACANT	VACANT	Paraprofessional (NECC)	1	Parker Middle School	\$	25,072
VACANT	VACANT	Paraprofessional (NECC)	1	Parker Middle School	\$	25,072
VACANT	VACANT	Paraprofessional (NECC)	1	Parker Middle School	\$	25,072
VACANT	VACANT	Paraprofessional (NECC)	1	Parker Middle School	\$	25,072
VACANT	VACANT	Paraprofessional (NECC)	1	Parker Middle School	\$	25,072
BACON	PHYLLIS	Paraprofessional	1	South Row Elementary School	\$	22,717
BURLAMACHI	ELIZABETH	Paraprofessional	1	South Row Elementary School	\$	22,285
HEATER	JENNIFER	Paraprofessional	1	South Row Elementary School	\$	22,285
LOPEZ	CATHLEEN	Paraprofessional	1	South Row Elementary School	\$	22,285
MAIN	SUSAN	Paraprofessional	1	South Row Elementary School	\$	22,285
MOORE	ELIZABETH	Paraprofessional	1	South Row Elementary School	\$	20,778
PINTAL	KATHLEEN	Paraprofessional	1	South Row Elementary School	\$	20,543
REIDY	DIANE	Paraprofessional	1	South Row Elementary School	\$	22,717
SHANAHAN	SANDRA	Paraprofessional	1	South Row Elementary School	\$	22,285
VACANT	VACANT	Paraprofessional	1	South Row Elementary School	\$	20,308
WELLS	HEATHER	Paraprofessional	1	South Row Elementary School	\$	20,543
GRUNDY	ZACHARY	Paraprofessional (STRIVE)	1	South Row Elementary School	\$	21,960
QUIGLEY	ELLEN	Paraprofessional (STRIVE)	1	South Row Elementary School	\$	21,960
SITTLER	KAITLYN	Paraprofessional (STRIVE)	1	South Row Elementary School	\$	21,960
VACANT	VACANT	Paraprofessional (STRIVE)	1	South Row Elementary School	\$	21,490
WHITNEY-PERRY	AMY	Paraprofessional (STRIVE)	1	South Row Elementary School	\$	22,208
169.5				\$	3,797,355	
Toileting Stipend				Districtwide	\$	14,000
OSULLIVAN	JOHN	Librarian	1	Chelmsford High School	\$	93,098
LARRABEE	TERRIE	Librarian	1	McCarthy Middle School	\$	78,312
BARRICELLI	ROBERTA	Librarian	1	Parker Middle School	\$	88,219
3				\$	259,629	
DRISCOLL	BETSEY	Library Assistant	1	Byam Elementary School	\$	40,909

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ENGDAHL	MEAGHAN	Library Assistant	1	Center Elementary School	\$	53,655
DEFREITAS	BARBARA	Library Assistant	1	Harrington Elementary School	\$	53,655
HAMM	MARIA	Library Assistant	1	South Row Elementary School	\$	40,909
			4		\$	189,128
DESILVIO	CHRISTINE	Library Clerk - Circulation	1	Chelmsford High School	\$	28,919
TRAVERS	GWEYN	Library Clerk - Circulation	1	Chelmsford High School	\$	25,144
			2		\$	54,063
DILLMAN	SUSAN	Technology Assistant	1	Byam Elementary School	\$	53,655
MACKESSY	KRISTINE	Technology Assistant	1	Center Elementary School	\$	43,231
BUCKLEY	DENISE	Technology Assistant	1	Harrington Elementary School	\$	53,655
PANNETON	SHERRI	Technology Assistant	1	McCarthy Middle School	\$	40,909
KIMSOUNG	PAULINE	Technology Assistant	1	Parker Middle School	\$	40,909
WARREN	SALLY	Technology Assistant	1	South Row Elementary School	\$	53,655
			6		\$	286,014
		Mentor Stipends		Districtwide	\$	35,000
GESUALDI	DAWN	Guidance Counselor	1	Byam Elementary School	\$	88,219
LALLAS	CATHERINE	Guidance Counselor	1	Center Elementary School	\$	88,219
KELLEY	KARA	Guidance Counselor - Emerson House	1	Chelmsford High School	\$	72,046
ONEAL	MARICLARE	Guidance Counselor - Emerson House	1	Chelmsford High School	\$	83,466
LEARY	TAMMY	Guidance Counselor - Hawthorne House	1	Chelmsford High School	\$	93,953
LIMA	CHRISTINE	Guidance Counselor - Hawthorne House	1	Chelmsford High School	\$	88,219
MORRISSETTE	JENNA	Guidance Counselor - STEP Program	1	Chelmsford High School	\$	82,778
HILL	JAMIE	Guidance Counselor - Whittier House	1	Chelmsford High School	\$	68,987
ORSINI	JENNIFER	Guidance Counselor - Whittier House	1	Chelmsford High School	\$	80,905
ONEIL	LYNDSEY	Guidance Counselor	1	Harrington Elementary School	\$	65,930
CHARIG	MOYA	Guidance Counselor	1	McCarthy Middle School	\$	68,987
SEERO	ELYSE	Guidance Counselor	1	McCarthy Middle School	\$	80,905
VINING	JESSICA	Guidance Counselor	1	McCarthy Middle School	\$	93,953
DOLAN	AUTUMN	Guidance Counselor	1	Parker Middle School	\$	93,953
MACISAAC	MELISSA	Guidance Counselor	1	Parker Middle School	\$	83,466
RICH	LINDA	Guidance Counselor	1	South Row Elementary School	\$	98,547
			16		\$	1,332,533
		Guidance Counselor - Stipends - Extended Year CHS		Chelmsford High School	\$	10,800
WINDT	SANDRA	Secretary - Main Office	1	Chelmsford High School	\$	40,738
ACHESON	CYNTHIA	Secretary - Student Support Services	1	Chelmsford High School	\$	36,891
			2		\$	77,629
		MTSS / SEL Building Leader Stipends		Districtwide	\$	42,500
COLE	MAURA	School Psychologist	1	Byam Elementary School	\$	81,332
SOLLENBERGER	JULIA	School Psychologist	1	Center Elementary School	\$	81,332
ROSA	DANIEL	School Psychologist - Emerson House	1	Chelmsford High School	\$	98,547
LAFORTUNE	JOSHUA	School Psychologist - Hawthorne House	1	Chelmsford High School	\$	96,762
LEARY	VANESSA	School Psychologist - Whittier House	1	Chelmsford High School	\$	90,277
BARRASSO	MARLANA	School Psychologist	1	Harrington Elementary School	\$	64,962
HANLON	NICOLE	School Psychologist	1	McCarthy (.5) / Parker (.5)	\$	64,962
LILJEGREN	STEVEN	School Psychologist	1	McCarthy Middle School	\$	98,547
OBRIEN INZ	SUSAN	School Psychologist	1	Parker Middle School	\$	98,547
BROGAN	DEIRDRE	School Psychologist	1	South Row Elementary School	\$	98,547
			10		\$	873,815
VOGEL	JULIA	Social Worker	1	Parker Middle School	\$	62,872
REGAN	AMY	School Nurse (RN)	1	Byam Elementary School	\$	88,219
ROSSMAN	KATHY	School Nurse (RN)	1	Center Elementary School	\$	81,081
GREENWOOD	MEGAN	School Nurse (LPN)	0.7	Chelmsford High School	\$	28,636
REILLY	CAROL	School Nurse (RN)	1	Chelmsford High School	\$	81,081
VACANT	VACANT	School Nurse (RN)	1	Chelmsford High School	\$	59,814
KULIS	LORI	School Nurse (RN)	0.5	CHiPs Program	\$	46,549
LOMBARDO	MELISSA	School Nurse (RN)	1	Harrington Elementary School	\$	62,751
CLANCY	REGINA	School Nurse (LPN)	0.7	McCarthy Middle School	\$	28,636
ROBBAT	LINDA	School Nurse (RN)	1	McCarthy Middle School	\$	88,219
FOLEY	DONNA	School Nurse (LPN)	0.7	Parker Middle School	\$	37,559
KAMENIDES	LISA	School Nurse (RN)	1	Parker Middle School	\$	88,219
VANDEVOORDT	SHANNON	School Nurse (RN)	1	South Row Elementary School	\$	62,872
			10.6		\$	753,636
		School Nurses - Substitute Coverage		Districtwide	\$	45,000
		School Nurses - Stipends		Districtwide	\$	1,000
		Town Health Educator		Districtwide	\$	26,337
		School Crossing Guards	3	Districtwide	\$	10,800
BREKALIS	PETER	Transportation Coordinator	1	Central Administration	\$	48,709
ANTOLINI	NANCY	Director of School Nutrition	1	Central Administration	\$	96,249

Chelmsford Public School District
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HART	DANIEL	Athletic Director	1	Chelmsford High School	\$	109,536
CHAGNON	KATHARINE	Athletic Trainer	1	Chelmsford High School	\$	51,097
HUGHES	ANGELA	Secretary - Athletic Director	1	Chelmsford High School	\$	27,265
POISSON	RYAN	Athletic Student Assistant	0.4	Chelmsford High School	\$	13,231
		Athletic Coach Stipends		Chelmsford High School	\$	366,180
		Middle School Regional Knowledge Bowl Advisors		McCarthy & Parker Middle Schools	\$	3,000
		Night School Instructors		Chelmsford High School	\$	5,000
		Student Activity Advisors		Chelmsford High School	\$	93,190
		Student Activity Advisors		McCarthy Middle School	\$	39,900
		Student Activity Advisors		Parker Middle School	\$	39,900
					\$	172,990
DEMERS	JONATHAN	Supervisor of Students	1	Chelmsford High School	\$	43,231
SALMON	JENNIFER	Supervisor of Students	1	Chelmsford High School	\$	53,655
SORAGHAN	BRIAN	Supervisor of Students	1	McCarthy Middle School	\$	53,655
GRAY	RONALD	Supervisor of Students	1	Parker Middle School	\$	53,655
			4		\$	204,196
		Court Liaison		Districtwide	\$	9,000
CURLEY	BRIAN	Director of Facility Services	1	Central Administration	\$	118,052
CURLEY	BRIAN	Performance Bonus & Vacation Buyback		Central Administration	\$	5,178
CORBETT	ROBYN	Secretary - Facility Services	0.3	Central Administration	\$	12,750
ROMAC	THOMAS	Building Custodian	1	Byam Elementary School	\$	45,873
WOODMAN	ALLEN	Building Custodian	1	Center Elementary School	\$	41,990
BUFFUM	CHARLES	Building Custodian	1	Chelmsford High School	\$	56,668
CUNHA	CHRISTOPHER	Building Custodian	1	Chelmsford High School	\$	43,242
MANNINEN	MATTHEW	Building Custodian	1	Chelmsford High School	\$	43,242
SPAULDING	CHERYL	Building Custodian	1	CHIPS / Community Education	\$	45,873
TRUJILLO	NICOLAS	Building Custodian	1	Harrington Elementary School	\$	45,873
ARIAS	PEDRO	Building Custodian	1	McCarthy Middle School	\$	44,537
KELLY	SHAWN	Building Custodian	1	Parker Middle School	\$	43,242
OCASIO	GLORIVIEE	Building Custodian	1	South Row Elementary School	\$	45,873
			10		\$	456,416
		Custodial Overtime - General		Districtwide	\$	15,000
		Custodial Overtime - Snow & Ice Removal		Districtwide	\$	10,000
		Retirement Incentive / Sick Leave Buy-Back		Districtwide	\$	264,556

Appendix A

Student Enrollment Summary

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 2, 2021
Re: October 1, 2020 Student Enrollment Report

We supplied the Massachusetts Department of Elementary and Secondary Education (DESE) with our October 1, 2020 student enrollment data which is in the process of being certified by DESE. This enrollment information, once certified, forms the basis for the FY22 Chapter 70 state aid calculation. Based on the data supplied to DESE, I have prepared the attached spreadsheet displaying the overall district enrollment by grade level in the top section of the report and then further breakdown the enrollment by grade and school below in the sections that follow. For each of the elementary and middle schools I have incorporated the number of mainstream homerooms into the spreadsheet to produce an average class size for grades 1 through 8. I am working with Chelmsford High School to review the individual class rosters to produce a similar class size report for review with the upcoming FY22 budget deliberations.

It is difficult to draw conclusions this year due to the artificially lower enrollment than in a normal school year. We have had a number of students unenroll this year due to the COVID 19 pandemic as families have either sought private or parochial school options for their child(ren), elected to homeschool, or deferred enrollment (in the case of Kindergarten students) to the 2021/22 school year. Overall, we enrolled and reported 193 less students in the current 2020/21 school year than we enrolled and reported last year in the 2019/20 school year. What effect this will have on FY22 Chapter 70 and other state aid remains to be seen. This is not a situation unique to Chelmsford, it is anticipated the state will invoke a “hold harmless” provision regarding state education aid, ultimately providing no less than the amount of state aid in FY22 as districts received in FY21. We are watching this closely as we develop the FY22 recommended budget.

Chelmsford Public School District
 Student Enrollment Report
 October 1, 2020

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	76	0	350	349	381	391	373	363	383	393	359	360	335	342	373	0	4828
CHIPS	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76
Byam Elementary School	0	0	82	91	86	105	92	0	0	0	0	0	0	0	0	0	456
Center Elementary School	0	0	86	84	106	102	96	0	0	0	0	0	0	0	0	0	474
Harrington Elementary School	0	0	96	93	98	97	108	0	0	0	0	0	0	0	0	0	492
South Row Elementary School	0	0	86	81	91	87	77	0	0	0	0	0	0	0	0	0	422
McCarthy Middle School	0	0	0	0	0	0	0	191	196	206	177	0	0	0	0	0	770
Parker Middle School	0	0	0	0	0	0	0	172	187	187	182	0	0	0	0	0	728
Chelmsford High School	0	0	0	0	0	0	0	0	0	0	0	360	335	342	373	0	1410
Byam Elementary School	0	0	82	91	86	105	92	0	0	0	0	0	0	0	0		456
# Homerooms:			5	5	4	5	4										
Avg. Class Size:			16.4	18.2	21.5	21	23										
Center Elementary School	0	0	86	84	106	102	96	0	0	0	0	0	0	0	0		474
# Homerooms:			5	4	5	5	5										
Avg. Class Size:			17.2	21	21.2	20.4	19.2										
Harrington Elementary School	0	0	96	93	98	97	108	0	0	0	0	0	0	0	0		492
# Homerooms:			5	5	5	5	5										
Avg. Class Size:			19.2	18.6	19.6	19.4	21.6										
South Row Elementary School	0	0	86	81	91	87	77	0	0	0	0	0	0	0	0		422
# Homerooms:			5	4	4	4	4										
Avg. Class Size:			17.2	20.3	22.8	21.8	19.3										

Chelmsford Public School District
 Student Enrollment Report
 October 1, 2020

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	76	0	350	349	381	391	373	363	383	393	359	360	335	342	373	0	4828
McCarthy Middle School	0	0	0	0	0	0	0	191	196	206	177	0	0	0	0	0	770
# Homerooms:								8	8	8	8						
Avg. Class Size:								23.9	24.5	25.8	22.1						
Parker Middle School	0	0	0	0	0	0	0	172	187	187	182	0	0	0	0	0	728
# Homerooms:								8	8	8	8						
Avg. Class Size:								21.5	23.4	23.4	22.8						

Appendix B

Student Activities & Clubs

**CHELMSFORD PUBLIC SCHOOLS
HIGH SCHOOL ACTIVITIES & CLUBS**

NO STUDENT ACTIVITY FEE PARTICIPATION IS A REQUIREMENT FOR ENROLLING IN A SPECIFIC COURSE DURING THE REGULAR SCHOOL DAY	NO STUDENT ACTIVITY FEE PARTICIPATION IS COMMUNITY SERVICE BASED OR BY INVITATION ONLY	ACTIVITY FEE COLLECTED PARTICIPATION IS VOLUNTARY
Band - Concert Band - Marching Assistant Director Band - Marching Director Band - Marching Staff A Band - Marching Staff B Band - Marching Staff C Band - Marching Staff D Band - Marching Staff E Mock Trial Orchestra Treble Choir	Business National Honor Society English National Honor Society French Honor Society Key Club LIME National Honor Society Peer Tutoring Spanish Honor Society Thomas Jefferson Forum Tri-M Honor Society	Art Club Auxiliary (CG/Major) Best Buddies Chorus Coding Club Dance Team DECA Drama Club Gay and Straight Alliance International Relations Jazz Band Lead Like a Girl Live Smart Math Team Musical Robotics Team Rufus Porter Society Ski Club Speech & Debate Team Student Council TV Club VOICE - Literacy Advisor Yearbook - Business Yearbook - Literacy Other (Proposed)

CHELMSFORD PUBLIC SCHOOLS
STUDENT ACTIVITY FEE SUMMARY

	'''				FY21 Preliminary	FY22 Projected
		FY20 Budget	FY20 Actual	FY21 Budget	Forecast	Budget
Revolving Fund Revenue (517)						
High School		41,000.00	41,200.00	41,000.00	25,800.00	20,900.00
McCarthy		24,000.00	24,497.50	16,850.00	6,500.00	16,850.00
Parker		25,275.00	25,350.00	16,100.00	3,700.00	16,100.00
Student Participation Fees		90,275.00	91,047.50	73,950.00	36,000.00	53,850.00
End of Prior Fiscal Year Carry Over Balance		117,380.00	117,380.61	208,428.11	208,428.11	193,798.11
Total Revolving Fund Revenue		207,655.00	208,428.11	282,378.11	244,428.11	247,648.11

Revolving Fund Expense (517)						
High School		36,830.00	53,952.00	36,830.00	36,830.00	16,830.00
McCarthy		18,400.00	17,366.00	8,400.00	8,400.00	8,400.00
Parker		15,400.00	16,718.00	5,400.00	5,400.00	5,400.00
Revolving Fund - Stipends		70,630.00	88,036.00	50,630.00	50,630.00	30,630.00
Expenditure Transfer from Revolving Fund		0.00	(88,036.00)	0.00	0.00	0.00
Total Revolving Fund Expenses		70,630.00	0.00	50,630.00	50,630.00	30,630.00

Local Budget Expense (3520)						
High School		73,190.00	56,558.40	73,190.00	67,642.60	93,190.00
McCarthy		29,900.00	26,478.22	39,900.00	15,237.50	39,900.00
Parker		29,900.00	25,212.92	39,900.00	18,023.50	39,900.00
Total Local Budget Expense - Stipends		132,990.00	108,249.54	152,990.00	100,903.60	172,990.00
Expenditure Transfer - to local			88,036.00			
Expense Total		203,620.00	196,285.54	203,620.00	151,533.60	203,620.00

FY20 Budget Assumptions:

CHS Student Activity Fee was reduced from \$ 125 to \$ 100 annually
McCarthy and Parker Middle School Student Activity Fees are reduced from \$ 100 to \$ 75 annually
The costs associated with the late bus runs are fully funded in the Transportation (3300) section of the budget

FY20 Actuals: Offset of 88,036 to local budget due to uncertainty with projecting participation in clubs in FY21

FY21 Budget Assumptions:

CHS Student Activity Fee to remain at \$ 100 annually
McCarthy and Parker Middle School Student Activity Fees are reduced from \$ 75 to \$ 50 annually
The costs associate with the late bus runs remain fully funded in the Transportation (3300) section of the budget

FY22 Proposed Budget Assumptions:

CHS Student Activity Fee was reduced from \$100 to \$50 annually
McCarthy and Parker Middle School Student Activity Fees to remain at \$50 annually
The costs associate with the late bus runs remain fully funded in the Transportation (3300) section of the budget

Appendix C

Grant Fund Summary

CHELMSFORD PUBLIC SCHOOLS		2021 APPROVED GRANTS										
Fund	Program Name	Type	Admin Staff	Direct Service Staff	Support Staff	Stipends	Fringe MTRS	Contractual Services	Supplies	Travel	Other	Total Grant Award
CURRICULUM												
305	Title I	Federal	17,869	15,635	156,600	5,000	3,015		2,690			200,809
	The Title I grant provides supplemental resources to help low achieving students in high poverty schools meet the state's academic standards. This grant primarily funds a portion (30%) of the Title I Director's salary, and up to ten math and reading interventionists (tutors) at three elementary schools and two middle schools.											
140	Title IIA-Teacher Quality	Federal		60,000	5,000	14,000		2,305				81,305
	The Title II A grant is used to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment and retention of effective educators. This grant primarily funds two instructional coaches, instructor stipends to teach approved graduate classes (Fitchburg State) for school climate professional development											
180	Title III English Lang LEP Support	Federal		25,028		4,000			2,000	1,000	40	32,068
	The Title III grant provides supplemental resources to improve the education of english language learners. This grant primarily funds ELL tutors to support students at the high school level, ELL facilitation stipends to implement SEI strategies and professional development for teachers to attend the MATSOL conference.											
309	Title IV A	Federal		27,585								27,585
	The Title IV A grant provides resources to ensure all students have equitable access to high quality educational experiences that follow one or more of the following priorities:well rounded educational opportunities, safe and healthy students and effective use of technology. This grant primarily funds an academic coach in support of curriculum training and the implementation of the standards											
418	Innovation Pathways Planning Grant	State				19,200			200		3,000	22,400
	The Innovation Pathways grant supports planning initiatives to introduce two career pathways, one in Information Technology and the other in Business and Finance for CHS students											
575	High School Voter Registraton Grant	State				600			300			900
	The High School Voter Registration grant promotes an increase in civic engagement and better understanding of successful non-partisan voter registration drives											
	SUB TOTAL		17,869	128,248	161,600	42,800	3,015	2,305	5,190	1,000	3,040	365,067
SPECIAL EDUCATION												
240	SPED 94-142 Allocation	Federal			372,628	12,150		867,614	19,459			1,271,851
	The SPED IDEA (Individuals with Disabilities Education Act) 240 grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet the individual needs. This grant primarily funds one special education secretary, support staff for students with an IEP (certified nursing assistants (CNA), one LPN up and up to ten paraprofessionals), and contracted services providers, the largest one being the NECC program.											
262	SPED Early Childhood Allocation	Federal			37,628							37,628
	The SPED Early Childhood Special Education Grant is similar to the SPED IDEA grant, but is targeted for early childhood students (ages 3-5). This grant primarily funds 2.5 paraprofessionals in the CHIPS program.											
	SUBTOTAL		0	0	410,256	12,150	0	867,614	19,459	0	0	1,309,479
OTHER												
102	COVID Relief School Reopening Grant	Federal			32,374			127,465	967,186			1,127,025

CHELMSFORD PUBLIC SCHOOLS		2021 APPROVED GRANTS										
Fund	Program Name	Type	Admin Staff	Direct Service Staff	Support Staff	Stipends	Fringe MTRS	Contractual Services	Supplies	Travel	Other	Total Grant Award
	The COVID Relief grant funds costs that are new to the district this school year due to the pandemic such as remote learning technology and extra internal and external cleaning services											
102	COVID Relief School Nutrition Grant	Federal									10,537	10,537
	The COVID Relief School Nutrition grant funds school nutrition costs that are new to the district this school year due to the pandemic such as extra packaging for remote meal pickup											
113	ESSER CARES Act Grant	Federal			276,640			33,600	1,305			311,545
	The ESSER CARES Act grant funds costs that are new to the district due to the pandemic. This is a multiyear grant with plans to use the funds for additional technology instructional assistance and professional development											
118	Remote Learning Technology Essentials	Federal									259,705	259,705
	The Remote Learning Technology Essentials Grant funds technology costs that are new to the district due to the pandemic. The grant funded computers for students (Chromebooks)											
250	Essential School Health Grant	State									5,000	5,000
	The grant from the Department of Public Health primarily funds vision and hearing screenings for students. It also funds professional development opportunities for school nurses											
301	Project Lead the Way (PLTW)	Private							3,000		6,000	9,000
	This grant from PLTW provides funding to train additional PLTW teachers and to purchase required equipment for students for computer science studies.											
301	AFCEA Science Grant	Private							2,000			2,000
	This grant from the Armed Forces Communications and Electronics Association funds materials in CHS classrooms that augment science experiments and/or engineering related activities											
301	Computer Science Honors Society Grant	Private									500	500
	This grant from the Computer Science Teachers Association funds initiatives that increase awareness and interest in computer science among students.											
313	Lockheed Martin (Robotics)	Private									2,500	2,500
	This grant from Lockheed Martin funds the robotics team and event registrations and coaching for the robotics projects at CHS.											
	SUBTOTAL		0	0	309,014	0	0	161,065	973,491	0	284,242	1,727,812
	TOTAL GRANTS		17,869	128,248	880,870	54,950	3,015	1,030,984	998,140	1,000	287,282	3,402,358

Appendix D

Revolving & Other Fund Summary

CHELMSFORD PUBLIC SCHOOLS
THREE YEAR REVOLVING FUND AND OTHER FUND SUMMARY

MUNIS #	Revolving Accounts	Balance 7/1/2019	Balance 7/1/2020	Estimated Receipts in FY21	Estimated Expenditures in FY21	Net Surplus or (Deficit) in FY21	Estimated Balance 7/1/21
501	Café (School Nutrition)	694,123.31	741,359.55	680,000.00	670,500.00	9,500.00	750,859.55
502	Athletic	8,507.41	232,360.26	108,888.00	257,528.00	(148,640.00)	83,720.26
503	Gifts & Donations	27,806.48	42,428.92	12,000.00	9,300.00	2,700.00	45,128.92
504	Lost / Damaged Books	4,952.77	5,379.59	12.00	0.00	12.00	5,391.59
505	Musical Instrument Repair	0.00	0.00	0.00	0.00	0.00	0.00
506	Adult Education/Music/Guidance	140,346.06	117,597.17	55,000.00	55,000.00	0.00	117,597.17
507	Childcare	1,839,206.84	1,853,939.53	485,000.00	1,268,093.00	(783,093.00)	1,070,846.53
508	Out of Town Tuition Reimbursement	59,988.70	59,988.70	0.00	0.00	0.00	59,988.70
509	Summer School	12,116.29	11,733.16	3,250.00	2,700.00	550.00	12,283.16
510	School Choice	1,629,339.63	1,784,584.48	250,000.00	136,621.00	113,379.00	1,897,963.48
511	Civic Activities	207,179.53	249,567.40	1,945.00	86,706.00	(84,761.00)	164,806.40
516	Transportation	369,928.14	657,246.69	139,923.00	555,708.00	(415,785.00)	241,461.69
517	Student Activity	117,380.61	208,428.11	36,000.00	50,630.00	(14,630.00)	193,798.11
518	Turf Fields	48,260.72	118,724.42	22,245.00	90,600.00	(68,355.00)	50,369.42
	Total	5,159,136.49	6,083,337.98	1,794,263.00	3,183,386.00	(1,389,123.00)	4,694,214.98

Other Accounts

310	Circuit Breaker	1,994,904.55	3,014,088.00	2,330,272.00	3,125,000.00	(794,728.00)	2,219,360.00
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