



Chelmsford School Department School Committee

Notice of Public Meeting

Email Posting to townclerk@townofchelmsford.us Thank you.

Filed with Town Clerk:

As required by G.L. c. 30 A, §18-25

DATE: Monday August 9, 2021 TIME: 6:00 p.m. ROOM: Conf. Room 1
PLACE: CPS Central Administration Office ADDRESS: 230 North Road

The Chelmsford School Committee (CSC) intends to conduct an in-person meeting on the date and time specified. In-person public participation will be **scheduled** to provide social distancing of community members in accordance with the CSC In-Person Public Participation Guidelines. The meeting will be live-streamed by Chelmsford Telemedia for interested community members to access and watch. Interested community members may e-mail Superintendent of Schools, Dr. Jay Lang, at langj@chelmsford.k12.ma.us prior to 1:00 p.m. on Monday August 9, 2021 to be scheduled to provide in-person input under the public participation portion(s) of the agenda.

CALL TO ORDER

PLEDGE OF ALLEGIANCE

CHAIR OPENING STATEMENT

CONSENT AGENDA

1. Approval of the minutes of the regular school committee meeting of July 20, 2021

CHS STUDENT REPRESENTATIVE ANNOUNCEMENTS

GOOD NEWS

PUBLIC COMMENTS: The School Committee will hear from members of the public on items listed under New Business on the posted agenda.

NEW BUSINESS

1. FY2021 End-of-Year Budget Report - Final
2. 2020 – 21 Superintendent's Evaluation
3. Restraint Prevention and Behavior Support Procedures - Revised
4. 2021 – 22 School Committee Self Evaluation

5. RFP for Update to Facility Conditions and Districtwide Master Plan - Update
6. 2021 – 22 Student Transportation - Update
7. 2021 – 22 Return-to-School Guidance and Planning
8. 2021 – 22 Strategic Planning Process - Discussion
9. 2021 – 22 Diversity and Equity Professional Development Planning - Update
10. FY2022 Recommended Budget Adjustment
11. Permission to Post: CHS Career and College Readiness Facilitator

REPORTS

1. Liaison Reports

ACTION/NEW ITEMS

1. Request for Reports & Updates

PUBLIC COMMENTS:

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

ADJOURNMENT

**CHELMSFORD SCHOOL COMMITTEE
REGULAR MEETING
July 20, 2021
Meeting Minutes**

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

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

Call to Order

6:00 p.m.

Pledge of Allegiance

Chair Opening Statement

“Tonight’s meeting is being live-streamed by Chelmsford Telemedia and posted to the CPS website for interested community members to access and watch. In-person public participation will be taking place tonight in accordance with social distancing and safety protocols established by the Chelmsford School Committee Public Participation Guidelines. Anyone interested in speaking during the public input portion of the meeting would have notified the superintendent’s office by yesterday afternoon and would have been provided with the guidelines and assigned a time to attend the meeting to speak. If anyone watching this meeting live has questions or comments to share they are encouraged to email one of us during the meeting. We will read their comments or questions during our second public input session at the end of the meeting.”

Consent Agenda

1. **Approval of the minutes of the regular school committee meeting of June 15, 2021.**

Ms. Newcomb motioned to approve the school committee meeting minutes of June 15, 2021. Mr. Doherty seconded. Motion carries 4-0 with Mr. Moses abstaining.

Public Comments

Mark Morency of Four Pond Street spoke requesting his street be assigned to Parker Middle School instead of McCarthy. He stated that Dr. Lang has been helpful with this request.

New Business

1. **Introduction of Special Education Chair – Dr. Alison Alves-Pigeon**

Ms. Amy Reese, Director of Student Support Services, joined the meeting to introduce Dr. Alves-Pigeon to The Committee. She will be the Team Chair for Byam, Harrington and Parker Middle School. She joined CPS on July 1, 2021 and had previously been employed in Lunenburg in the same role. Dr. Alves-Pigeon stated she has made a smooth transition and is “off to a good start”!

2. CHS Innovation Pathways Grant/ Program Update

Will be presented after item #3.

3. Designation of Pond Street to Parker Middle School District

Dr. Lang included a memorandum in tonight's agenda packet which provides the rationale for this change and Dr. Lang's endorsement. This involves two homes on Pond Street.

Mr. Moses motioned to support the middle school changes for 3 and 4 Pond Street from McCarthy to Parker Middle School. Mr. Doherty seconded. Motion carries 5-0.

Stephanie Quinn, Department coordinator for Social Sciences joined the meeting to present her update on the CHS Innovation Pathways. This program will give students a boost on career readiness training. Her slide show providing details is included in tonight's agenda packet along with additional supporting materials. Programs will be offered for Business and Finance as well as Information Technology. Ms. Quinn is hoping that part of the grant may be used to hire a Career and College Readiness Facilitator. Two new pathways will be added once grant funding is approved. One will be for Advanced Manufacturing and the other for Environmental/Life Science. Current CHS teachers are qualified to teach the Pathways courses. Ms. Quinn's presentation was well received by The Committee. She will provide updates as the grant process evolves.

4. 2020-2021 CPS Year-in-Review

As has been his practice each year, Dr. Lang spoke of the past school year and included an extensive memorandum in tonight's packet about the 2020/2021 school year. Dr. Lang spoke highly of the staff's dedication and hard work to provide a quality education during the pandemic which required changes and adaptations as the year progressed and the community health issues changed. His full presentation of highlights may be viewed on Chelmsford Telemedia. He closed by thanking The Committee for their support during the past year.

5. 2020-2021 Superintendent's Evaluation Process

Dr. Lang included a memorandum in tonight's packet and will be emailing supporting documents to The Committee for them to complete the evaluation and forward their final evaluation to Chairman King by July 30th. Individual evaluations are confidential, but the final collated document will be made public.

6. 2020-2021 End-of-Year Academic Update

Dr. Hirsch reviewed the data which includes iReady, Acadience Reading, and Rapid Automatized Naming (RAN) testing. Her slide presentation is included in tonight's agenda packet. She compared a pre-COVID year to the current COVID year. Some assessments were done from home and some in school. Utilizing the data will be extremely helpful to staff to learn where each student's needs are at the beginning of the coming school year. New benchmark testing will take place around the fifteenth day of school this fall. Dr. Hirsch's presentation of this complex update may be viewed fully on Chelmsford Telemedia.

7. FY2021 End-of-Year Budget Report

Mr. Moses motioned for the school committee to approve FY2021 local operating budget transfers totaling \$ 1,109,952 from twenty-nine favorable DESE Categories to the six DESE Categories noted above for the Chelmsford Public Schools. Mr. Doherty seconded. A roll call vote was taken. Motion carries 5-0.

8. FY2021 Recommended Budget Transfers

Mr. Moses motioned for the school committee approve FY2021 local operating budget transfers totaling \$ 181,311 from twenty-nine favorable DESE Categories to the Food Service DESE Category noted above for the Chelmsford Public Schools. Mr. Doherty seconded. A roll call vote was taken. Motion carries 5-0.

9. FY2022 Recommended Budget Adjustment

Dr. Lang requested a new position for CHS to hire a secretarial staff person to staff a single-entry space for persons wishing to come into the school once the school day has begun. This person would screen people entering the building and would then allow the Supervisors of Students to be available as needed during the school day. This will be discussed again at the next meeting after Dr. Lang has discussed the new position with The Town.

10. RFP for Facilities Capital Plan Review and Short/Long-Term Facilities Visioning

Dr. Lang would like to hire a firm to conduct this work. He would like to see the hiring take place in August and believes the time frame for the project would be four to four and a half months. This would involve community sessions to gain input from the stakeholders. The final recommendations would be expected in January to allow for the plans to be addressed in the February budget proposal for FY23. Recommendations would cover the next five to ten years. The cost for the service is not-to-exceed \$75,000. The Committee supports this move.

11. 2021-2022 School Calendar – Revised

This calendar includes the addition of the holiday, Juneteenth, which will be celebrated on June 20, 2022. This is the only revision.

Mr. Moses motioned to accept the revised 2022 school calendar. Mr. Doherty seconded. Motion carries 5-0.

12. August 2021 School Committee Meeting Dates – Revised

Dr. Lang proposes changing the meeting dates in August to August 9th and August 24th.

Mr. Moses motioned to change the August School Committee meeting dates to Monday, August 9th and Tuesday, August 24th. Mr. Doherty seconded. Motion carries 5-0.

The Chair proposed The School Committee hold a workshop the week of August 16th. The Chair will email potential dates and formats to members.

13. Personnel Report: June 2021

No action required.

Action/New Items

Discussion of aspects of returning to school will be addressed at the next two meetings in August.

Adjournment (8:17p.m.)

Mr. Moses motioned to adjourn from regular session to move to executive session for the purpose of discussing strategy with respect to collective bargaining or litigation. Mr. Doherty seconded. A roll call vote was taken. Motion carries 5-0.

*Respectfully submitted,
Sharon Giglio, Recording Secretary*

CHELMSFORD PUBLIC SCHOOLS

Memorandum

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

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

DATE: August 5, 2021

RE: FY2021 Financial Report – Final 4th Quarter (July 2020 through June 2021)

Attached please find a Year-to-Date Budget Report from MUNIS detailing the school department's financial activity through June 30, 2021 for the \$ 61,667,000 annual operating budget. Further, attached please find a summary of the school department's grant and revolving fund balances for the same reporting period.

BUDGET UPDATE

The results are as follows:

FY21 BUDGET	FY21 YTD EXPENDED	FY21 ENCUMBRANCES	FY21 AVAILABLE BUDGET
\$ 61,667,000	\$ 61,175,097.24	\$ 1,491,902.76	\$ 0

At the July 20, 2021 school committee meeting, I presented the preliminary 4th quarter financial update. At that time, the committee approved budget transfers which reallocated funds available due to the favorable budget variances in 29 areas (by DESE function such as utility costs, day to day substitutes, various labor accounts), with the intent to utilize these favorable balances to build additional allowable reserve in a few of the revolving funds (e.g. transportation, athletics, school choice and school nutrition) for future use. The budget transfers have been reflected and final journal entries made.

FINAL ENTRIES AND TRANSFERS

I am not recommending any additional budget transfers or final journal entries for fiscal year 2021.

Thank you for the opportunity to provide this update.

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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
0001 GENERAL FUND							
000 UNDEFINED							
1110 SCHOOL COMMITTEE							
<u>11110000 51070 SC SEC SAL</u>	5,200	0	5,200	5,400.00	.00	-200.00	103.8%
<u>11110000 54000 SC SUPPLIES</u>	200	0	200	.00	.00	200.00	.0%
<u>11110000 57130 SC CONFERENCE</u>	3,000	-2,995	5	.00	.00	5.00	.0%
<u>11110000 57800 SC OTHER EXPENSE</u>	25,000	-6,885	18,115	18,113.11	.00	1.89	100.0%
TOTAL SCHOOL COMMITTEE	33,400	-9,880	23,520	23,513.11	.00	6.89	100.0%
1210 SUPERINTENDENT							
<u>11210000 51003 ADMINISTRATOR</u>	20,176	0	20,176	20,176.12	.00	-.12	100.0%
<u>11210000 51050 SUPT SALARY</u>	200,277	0	200,277	200,276.96	.00	.04	100.0%
<u>11210000 51060 COMMUNICATIONS-M</u>	61,200	-19,302	41,898	41,895.40	.00	2.60	100.0%
<u>11210000 51070 SUPT SECRETARY S</u>	56,698	-13,260	43,438	43,428.54	.00	9.46	100.0%
<u>11210000 53990 CONTRACTED SERVI</u>	50,000	-735	49,265	46,692.37	.00	2,572.63	94.8%
<u>11210000 54000 SUPPLIES</u>	10,000	-8,000	2,000	1,911.96	.00	88.04	95.6%
<u>11210000 57800 OTHER CHARGES/EX</u>	38,049	8,000	46,049	48,718.90	.00	-2,669.90	105.8%
TOTAL SUPERINTENDENT	436,400	-33,297	403,103	403,100.25	.00	2.75	100.0%
1220 ASST. SUPERINTENDENT							
<u>11220000 51003 ADMINISTRATOR</u>	11,711	0	11,711	11,710.53	.00	.47	100.0%
<u>11220000 51050 ASST. SUPT. SALA</u>	153,000	4,000	157,000	157,000.12	.00	-.12	100.0%
<u>11220000 51070 ASST. SUPT. SEC.</u>	55,289	0	55,289	56,479.57	.00	-1,190.57	102.2%
<u>11220000 54000 ASST SUPT SUPPLI</u>	5,000	0	5,000	4,547.44	.00	452.56	90.9%
<u>11220000 57800 ASST SUPT OTH EX</u>	19,000	-12,775	6,225	5,486.68	.00	738.32	88.1%
TOTAL ASST. SUPERINTENDENT	244,000	-8,775	235,225	235,224.34	.00	.66	100.0%
1230 DISTRICT WIDE							
<u>11230000 53140 COPIER - ADMINIS</u>	120,000	-17,500	102,500	102,473.57	.00	26.43	100.0%

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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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FOR 2021 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>11230000 53420 POSTAGE</u>	36,200	-7,500	28,700	20,608.51	8,000.00	91.49	99.7%
<u>11230000 53990 ADVERTISING</u>	1,500	0	1,500	806.44	.00	693.56	53.8%
<u>11230000 54206 SOFTWARE</u>	205,000	0	205,000	206,023.46	.00	-1,023.46	100.5%
<u>11230000 57100 COOR. TRAVEL & C</u>	6,500	-5,213	1,287	1,075.59	.00	211.41	83.6%
<u>11230000 57800 COOR. DUES</u>	6,500	-6,200	300	299.00	.00	1.00	99.7%
TOTAL DISTRICT WIDE	375,700	-36,413	339,287	331,286.57	8,000.00	.43	100.0%
<u>1410 BUSINESS AND FINANCE</u>							
<u>11410000 51003 ADMINISTRATOR</u>	5,602	0	5,602	5,602.02	.00	-.02	100.0%
<u>11410000 51050 SAL/BUSINESS MAN</u>	127,726	0	127,726	127,726.04	.00	-.04	100.0%
<u>11410000 51070 BUS OFFICE- SECR</u>	256,146	-4,680	251,466	251,461.03	.00	4.97	100.0%
<u>11410000 53990 BUS OFFICE-CONTR</u>	15,000	-4,700	10,300	10,300.00	.00	.00	100.0%
<u>11410000 54000 BUSINESS OFFICE-</u>	3,100	-1,036	2,064	2,063.25	.00	.75	100.0%
<u>11410000 57800 BUSINESS OFFICE-</u>	6,984	-3,950	3,034	3,028.00	.00	6.00	99.8%
TOTAL BUSINESS AND FINANCE	414,558	-14,366	400,192	400,180.34	.00	11.66	100.0%
<u>1420 HUMAN RESOURCES</u>							
<u>11420000 51003 ADMINISTRATOR</u>	5,602	0	5,602	5,602.02	.00	-.02	100.0%
<u>11420000 51050 SAL/HR/DIRECTOR</u>	131,726	0	131,726	131,726.04	.00	-.04	100.0%
<u>11420000 51060 H/R SUBSTITUTES</u>	30,914	-9,988	20,926	20,926.10	.00	-.10	100.0%
<u>11420000 51070 HR SEC SALARY</u>	87,461	-13,815	73,646	73,645.33	.00	.67	100.0%
<u>11420000 53990 CONTRACTED SERVI</u>	45,000	-43,130	1,870	1,869.98	.00	.02	100.0%
<u>11420000 54000 HR SUPPLIES</u>	2,000	-585	1,415	1,414.42	.00	.58	100.0%
<u>11420000 57800 HR OTHER EXPENSE</u>	7,984	-3,884	4,100	4,100.00	.00	.00	100.0%
TOTAL HUMAN RESOURCES	310,687	-71,402	239,285	239,283.89	.00	1.11	100.0%
<u>1430 LEGAL SERVICES</u>							
<u>11430000 53040 LEGAL FEES</u>	75,000	0	75,000	97,263.66	2,300.00	-24,563.66	132.8%
<u>11430076 53040 LEGAL FEES - SPE</u>	45,000	-4,947	40,053	15,488.90	.00	24,564.10	38.7%
TOTAL LEGAL SERVICES	120,000	-4,947	115,053	112,752.56	2,300.00	.44	100.0%
<u>1435 LEGAL SETTLEMENTS</u>							
<u>11435076 53990 SPED - LEGAL SET</u>	20,000	-19,995	5	.00	.00	5.00	.0%

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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL LEGAL SETTLEMENTS	20,000	-19,995	5	.00	.00	5.00	.0%
1450 DISTRICTWIDE MIS							
<u>11450000 51003 ADMINISTRATOR</u>	5,602	0	5,602	5,602.02	.00	-.02	100.0%
<u>11450000 51050 MIS DIR SALARY</u>	127,726	0	127,726	133,726.04	.00	-6,000.04	104.7%
<u>11450000 51060 SALARIES</u>	192,757	0	192,757	182,457.10	.00	10,299.90	94.7%
<u>11450000 52470 TECHNOLOGY SERVI</u>	80,000	0	80,000	72,883.84	.00	7,116.16	91.1%
<u>11450000 54000 SUPPLIES & MATER</u>	12,000	0	12,000	12,000.00	.00	.00	100.0%
<u>11450000 54204 SCHOOL SECURITY</u>	100,000	0	100,000	39,409.22	.00	60,590.78	39.4%
<u>11450000 57100 TRAVEL IN STATE</u>	9,000	0	9,000	7,622.97	.00	1,377.03	84.7%
<u>11450000 57800 OTHER CHARGES/EX</u>	2,484	0	2,484	.00	.00	2,484.00	.0%
<u>11450000 58510 EQUIPMENT- TECHN</u>	50,000	0	50,000	208,470.89	343.67	-158,814.56	417.6%
<u>14400000 51056 SAL/NETWORK</u>	363,253	-111,870	251,383	250,803.18	.00	579.82	99.8%
<u>14400000 52472 COMPUTER SERVICE</u>	389,000	0	389,000	301,512.12	5,113.43	82,374.45	78.8%
TOTAL DISTRICTWIDE MIS	1,331,822	-111,870	1,219,952	1,214,487.38	5,457.10	7.52	100.0%
2110 CURRICULUM DIRECTORS							
<u>12110000 51050 SAL/SYS/CURR</u>	1,174,151	-57,237	1,116,914	1,124,350.43	.00	-7,436.43	100.7%
<u>12110000 51070 SAL/SYS/SEC</u>	37,805	0	37,805	37,805.04	.00	-.04	100.0%
<u>12110000 51310 CURRICULUM STIPE</u>	5,000	0	5,000	5,000.00	.00	.00	100.0%
<u>12110000 53170 STAFF DEVELOPMEN</u>	10,000	4,500	14,500	14,008.27	419.67	72.06	99.5%
<u>12110000 53990 CONTRACTED SERVI</u>	35,000	-10,900	24,100	24,050.00	.00	50.00	99.8%
<u>12110000 54000 SUPPLIES - CURR</u>	2,000	0	2,000	2,007.38	.00	-7.38	100.4%
<u>12110000 57140 COURSE REIMBURSE</u>	10,000	-4,406	5,594	.00	.00	5,594.00	.0%
<u>12110000 58510 EQUIPMENT</u>	5,000	0	5,000	4,999.52	.00	.48	100.0%
<u>12110023 53990 ELL CONTRACTED S</u>	7,000	-4,700	2,300	2,289.18	7.90	2.92	99.9%
<u>12110076 51003 SALARIES ASSISTA</u>	106,651	0	106,651	113,029.02	.00	-6,378.02	106.0%
<u>12110076 51050 SALARIES SUPERVI</u>	130,726	0	130,726	130,726.04	.00	-.04	100.0%
<u>12110076 51310 SALARIES-OVERTIM</u>	5,602	0	5,602	5,602.02	.00	-.02	100.0%
<u>12110076 54000 PARENT ADVISORY</u>	750	0	750	473.92	.00	276.08	63.2%
<u>12110076 54200 SUPPLIES SUPERVI</u>	5,000	-8	4,992	3,362.00	5,198.90	-3,568.85	171.5%
<u>12110076 54204 COMPUTER EQUIPME</u>	3,500	8	3,508	3,507.95	.00	.00	100.0%
<u>12110076 57100 TRAVEL IN STATE</u>	8,900	-4,550	4,350	3,212.32	.00	1,137.68	73.8%
<u>12110076 57310 DUES/OTHER</u>	16,584	0	16,584	11,494.75	.00	5,089.25	69.3%
<u>12110176 51050 SALARIES PROFESS</u>	421,907	0	421,907	425,767.68	.00	-3,860.68	100.9%
<u>12110176 51070 SALARIES SECRETA</u>	81,803	0	81,803	81,802.50	.00	.50	100.0%

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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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FOR 2021 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>12110976 51050 SAL/CHIPS/SUPERV</u>	110,018	-7,763	102,255	93,211.81	.00	9,043.19	91.2%
TOTAL CURRICULUM DIRECTORS	2,177,397	-85,056	2,092,341	2,086,699.83	5,626.47	14.70	100.0%
2210 SCHOOL LEADERSHIP-BUILDING							
<u>12210100 51003 DEANS</u>	339,252	0	339,252	339,252.06	.00	-.06	100.0%
<u>12210100 51050 SAL/CHS/PRINCIPA</u>	141,970	0	141,970	141,974.04	.00	-4.04	100.0%
<u>12210100 51060 SALARIES - CLERK</u>	93,649	0	93,649	93,534.34	.00	114.66	99.9%
<u>12210100 51070 SAL/CHS/CLER/SEC</u>	134,498	0	134,498	135,030.50	.00	-532.50	100.4%
<u>12210100 53920 HS GRADUATION</u>	24,234	0	24,234	23,422.95	.00	811.05	96.7%
<u>12210100 53990 PRINTING HIGH SC</u>	8,153	-5,138	3,015	1,603.64	.00	1,411.36	53.2%
<u>12210100 54000 SUPPLIES HIGH SC</u>	9,025	-7,470	1,555	1,552.16	.00	2.84	99.8%
<u>12210100 54205 COMPUTER SUPP CH</u>	12,000	0	12,000	10,912.89	.00	1,087.11	90.9%
<u>12210100 54206 SOFTWARE HIGH SC</u>	31,000	-24,900	6,100	6,100.00	.00	.00	100.0%
<u>12210100 57310 PRINCIPAL DUES C</u>	16,940	-8,465	8,475	8,474.00	.00	1.00	100.0%
<u>12210100 57810 PRINCIPAL CONFER</u>	9,300	-9,200	100	.00	.00	100.00	.0%
<u>12210200 51003 ASSISTANT PRINCI</u>	104,801	0	104,801	104,800.80	.00	.20	100.0%
<u>12210200 51050 SAL/McCARTHY/PRI</u>	124,206	0	124,206	124,205.90	.00	.10	100.0%
<u>12210200 51051 SALARIES - COPY</u>	18,276	0	18,276	18,276.09	.00	-.09	100.0%
<u>12210200 51060 SALARIES - CLERK</u>	23,076	0	23,076	23,972.20	.00	-896.20	103.9%
<u>12210200 51070 SAL/McCARTHY/SEC</u>	76,564	0	76,564	76,564.02	.00	-.02	100.0%
<u>12210200 53990 PRINTING MCCARTH</u>	5,000	-4,900	100	96.00	.00	4.00	96.0%
<u>12210200 54000 SUPPLIES MCCARTH</u>	3,500	-2,825	675	674.71	.00	.29	100.0%
<u>12210200 54205 COMPUTER SUPPLIE</u>	4,000	0	4,000	4,000.00	.00	.00	100.0%
<u>12210200 57310 DUES/CONFERENCES</u>	4,250	-3,135	1,115	1,114.00	.00	1.00	99.9%
<u>12210300 51003 ASSISTANT PRINCI</u>	113,626	0	113,626	113,625.58	.00	.42	100.0%
<u>12210300 51050 SAL/PARKER/PRINC</u>	128,206	0	128,206	128,205.90	.00	.10	100.0%
<u>12210300 51051 SALARIES - COPY</u>	16,698	0	16,698	16,697.94	.00	.06	100.0%
<u>12210300 51060 SALARIES - CLERK</u>	22,815	0	22,815	22,815.00	.00	.00	100.0%
<u>12210300 51070 SAL/PARKER/SEC</u>	76,564	0	76,564	76,564.09	.00	-.09	100.0%
<u>12210300 53990 PRINTING PARKER</u>	5,500	-4,785	715	715.62	.00	-.37	100.1%
<u>12210300 54000 SUPPLIES PARKER</u>	4,500	300	4,800	4,760.68	39.00	.07	100.0%
<u>12210300 54205 COMPUTER SUPPLIE</u>	4,000	0	4,000	4,000.00	.00	.00	100.0%
<u>12210300 57310 DUES/CONFERENCES</u>	4,250	-2,200	2,050	2,003.00	.00	47.00	97.7%
<u>12210400 51003 ASSISTANT PRINCI</u>	104,801	0	104,801	104,800.80	.00	.20	100.0%
<u>12210400 51050 SAL/BYAM/PRINCIP</u>	120,794	0	120,794	120,794.04	.00	-.04	100.0%
<u>12210400 51060 SALARIES - CLERK</u>	19,157	0	19,157	19,734.33	.00	-577.33	103.0%
<u>12210400 51070 SAL/BYAM/CLER/SE</u>	38,415	0	38,415	38,415.09	.00	-.09	100.0%
<u>12210400 53990 PRINTING BYAM</u>	550	0	550	.00	.00	550.00	.0%
<u>12210400 54000 SUPPLIES BYAM</u>	2,000	0	2,000	1,290.96	.00	709.04	64.5%
<u>12210400 54205 COMPUTER SUPPLIE</u>	4,000	0	4,000	4,000.00	.00	.00	100.0%

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12210400 57310 DUES/CONFERENCES	2,000	-1,400	600	600.00	.00	.00	100.0%
12210500 51003 ASSISTANT PRINCI	103,507	0	103,507	103,506.52	.00	.48	100.0%
12210500 51050 SAL/CENTER/PRINC	120,794	0	120,794	120,794.04	.00	-.04	100.0%
12210500 51060 SALARIES - CLERK	17,550	0	17,550	17,484.71	.00	65.29	99.6%
12210500 51070 SAL/CENTER/CLER/	38,415	-9,250	29,165	29,155.88	.00	9.12	100.0%
12210500 53990 PRINTING	765	0	765	404.77	.00	360.23	52.9%
12210500 54000 SUPPLIES	2,500	0	2,500	1,800.51	.00	699.49	72.0%
12210500 54205 COMPUTER SUPPLIE	4,000	0	4,000	4,000.00	.00	.00	100.0%
12210500 57310 DUES/CONFERENCE	1,500	0	1,500	689.00	.00	811.00	45.9%
12210600 51003 ASSISTANT PRINCI	103,507	0	103,507	103,506.52	.00	.48	100.0%
12210600 51050 SAL/HARR./PRINCI	120,794	0	120,794	120,794.04	.00	-.04	100.0%
12210600 51060 SALARIES - CLERK	18,152	0	18,152	18,407.45	.00	-255.45	101.4%
12210600 51070 SAL/HARR./CLER/S	38,415	0	38,415	38,772.92	.00	-357.92	100.9%
12210600 53990 PRINTING HARRING	800	0	800	.00	.00	800.00	.0%
12210600 54000 SUPPLIES HARRING	3,000	-2,900	100	.00	.00	100.00	.0%
12210600 54205 COMPUTER SUPPLIE	4,000	0	4,000	4,000.00	.00	.00	100.0%
12210600 57310 DUES/CONFERENCES	1,500	0	1,500	478.00	.00	1,022.00	31.9%
12210700 51003 ASSISTANT PRINCI	104,801	0	104,801	104,800.80	.00	.20	100.0%
12210700 51050 SAL/SO.ROW/PRINC	121,794	0	121,794	128,589.85	.00	-6,795.85	105.6%
12210700 51060 SALARIES - CLERK	17,963	0	17,963	18,176.62	.00	-213.62	101.2%
12210700 51070 SAL/SO.ROW/CLER/	37,583	0	37,583	37,583.07	.00	-.07	100.0%
12210700 53990 PRINTING SOUTH R	525	0	525	.00	.00	525.00	.0%
12210700 54000 SUPPLIES SOUTH R	2,000	-1,900	100	99.60	.00	.40	99.6%
12210700 54205 COMPUTER SUPPLIE	4,000	0	4,000	4,000.00	.00	.00	100.0%
12210700 57310 DUES/CONFERENCES	1,000	0	1,000	600.00	.00	400.00	60.0%
12210976 51060 SALARIES - CLERK	24,570	0	24,570	24,570.00	.00	.00	100.0%
TOTAL SCHOOL LEADERSHIP-BUILDING	2,745,005	-88,168	2,656,837	2,656,797.63	39.00	.37	100.0%
2300 INSTRUCTION-TEACHING SERVICES							
12300000 51310 SALARIES-OVERTIM	7,218	0	7,218	7,218.00	.00	.00	100.0%
12300000 51311 SALARIES - STIPE	33,684	0	33,684	33,684.00	.00	.00	100.0%
12300000 51312 SALARIES - STIPE	26,466	-1,203	25,263	25,263.00	.00	.00	100.0%
TOTAL INSTRUCTION-TEACHING SERVICES	67,368	-1,203	66,165	66,165.00	.00	.00	100.0%
2305 CLASSROOM TEACHERS							
12305000 51450 LONGEVITY	31,120	0	31,120	45,525.00	.00	-14,405.00	146.3%

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12305000 51460 SALARY RESERVE -	108,985	-108,872	113	.00	.00	113.00	.0%
12305039 51050 SAL/DIST.WIDE/TE	81,829	0	81,829	81,829.02	.00	-.02	100.0%
12305102 51050 SAL/CHS/ART	237,242	0	237,242	255,376.94	.00	-18,134.94	107.6%
12305106 51050 SAL/CHS/BUS.	165,980	6,998	172,978	172,977.92	.00	.08	100.0%
12305124 51050 SAL/CHS/ ENGLISH	1,351,486	-106,107	1,245,379	1,213,484.19	.00	31,894.81	97.4%
12305128 51050 SAL/CHS/F.LANG.	760,415	-21,116	739,299	739,298.12	.00	.88	100.0%
12305134 51050 SAL/CHS/HLTH. ED	252,469	0	252,469	252,469.10	.00	-.10	100.0%
12305136 51050 SAL/CHS/FAM.SCI.	86,489	0	86,489	86,489.00	.00	.00	100.0%
12305139 51050 SAL/CHS/TECH. ED	299,254	0	299,254	300,643.45	.00	-1,389.45	100.5%
12305156 51050 SAL/CHS/MATH	1,434,551	10,260	1,444,811	1,456,227.99	.00	-11,416.99	100.8%
12305158 51050 SAL/CHS/MUSIC	350,740	-36,509	314,231	314,230.80	.00	.20	100.0%
12305174 51050 SAL/CHS/PHYS. ED	321,890	0	321,890	321,890.14	.00	-.14	100.0%
12305178 51050 SAL/CHS/SCIENCE	1,331,285	-31,756	1,299,529	1,300,028.74	.00	-499.74	100.0%
12305184 51050 SAL/CHS/SOC.ST.	1,224,214	-15,048	1,209,166	1,208,890.35	.00	275.65	100.0%
12305202 51050 SAL/McCARTHY/ART	152,509	0	152,509	152,509.50	.00	-.50	100.0%
12305224 51050 SAL/McCARTHY/ENG	347,209	-15,558	331,651	327,320.32	.00	4,330.68	98.7%
12305228 51050 SAL/McCARTHY/F.L	232,284	0	232,284	232,284.00	.00	.00	100.0%
12305234 51050 SAL/McCARTHY/HLT	172,978	4,784	177,762	177,762.00	.00	.00	100.0%
12305239 51050 SAL/McCARTHY/TEC	152,462	0	152,462	152,461.92	.00	.08	100.0%
12305256 51050 SAL/McCARTHY/MAT	350,863	0	350,863	349,364.08	.00	1,498.92	99.6%
12305258 51050 SAL/McCARTHY/MUS	288,912	0	288,912	288,911.35	.00	.65	100.0%
12305274 51050 SAL/McCARTHY/PHY	264,251	0	264,251	264,250.93	.00	.07	100.0%
12305278 51050 SAL/McCARTHY/SCI	336,383	0	336,383	334,883.82	.00	1,499.18	99.6%
12305284 51050 SAL/McCARTHY/SOC	330,418	0	330,418	328,436.94	.00	1,981.06	99.4%
12305296 51050 SAL/McCARTHY/GRA	700,104	0	700,104	700,104.00	.00	.00	100.0%
12305297 51050 SAL/McCARTHY/GRA	707,102	9,568	716,670	716,669.98	.00	.02	100.0%
12305302 51050 SAL/PARKER/ART	128,256	0	128,256	128,256.37	.00	-.37	100.0%
12305324 51050 SAL/PARKER/ENGLI	328,893	-67,940	260,953	260,952.50	.00	-.50	100.0%
12305328 51050 SAL/PARKER/F.LAN	186,737	0	186,737	186,736.94	.00	.06	100.0%
12305334 51050 SAL/PARKER/HLTH.	163,266	0	163,266	163,265.96	.00	.04	100.0%
12305339 51050 SAL/PARKER/TECH.	132,271	0	132,271	148,599.88	.00	-16,328.88	112.3%
12305356 51050 SAL/PARKER/MATH	350,372	-33,793	316,579	316,578.62	.00	.38	100.0%
12305358 51050 SAL/PARKER/MUSIC	221,808	0	221,808	208,432.01	.00	13,375.99	94.0%
12305374 51050 SAL/PARKER/PHYS.	165,980	0	165,980	165,980.10	.00	-.10	100.0%
12305378 51050 SAL/PARKER/SCIEN	321,673	-11,215	310,458	306,789.16	.00	3,668.84	98.8%
12305384 51050 SAL/PARKER/SOC.S	331,886	0	331,886	331,885.76	.00	.24	100.0%
12305396 51050 SAL/PARKER/GRADE	691,912	4,784	696,696	695,006.00	.00	1,690.00	99.8%
12305397 51050 SAL/PARKER/GRADE	663,902	-27,538	636,364	636,363.91	.00	.09	100.0%
12305400 51050 SAL/BYAM/CLASSRO	1,351,994	0	1,351,994	1,401,438.58	.00	-49,444.58	103.7%
12305402 51050 SAL/BYAM/ART	76,777	0	76,777	62,603.06	.00	14,173.94	81.5%
12305458 51050 SAL/BYAM/MUSIC	78,062	0	78,062	78,061.88	.00	.12	100.0%
12305474 51050 SAL/BYAM/PHYS. E	105,597	0	105,597	89,521.12	.00	16,075.88	84.8%
12305491 51050 SAL/BYAM/KINDERG	388,919	0	388,919	395,081.67	.00	-6,162.67	101.6%
12305500 51050 SAL/CENTER/CLASS	1,392,737	-53,065	1,339,672	1,339,608.30	.00	63.70	100.0%

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12305502 51050 SAL/CENTER/ART	92,111	0	92,111	92,111.04	.00	-.04	100.0%
12305558 51050 SAL/CENTER/MUSIC	86,489	-42,567	43,922	43,921.66	.00	.34	100.0%
12305574 51050 SAL/CENTER/PHYS.	92,111	0	92,111	92,110.98	.00	.02	100.0%
12305591 51050 SAL/CENTER/KINDE	314,520	-22,232	292,288	292,287.26	.00	.74	100.0%
12305600 51050 SAL/HARR./CLASSR	1,423,398	5,511	1,428,909	1,428,908.52	.00	.48	100.0%
12305602 51050 SAL/HARR./ART	58,674	0	58,674	58,673.94	.00	.06	100.0%
12305658 51050 SAL/HARR./MUSIC	65,695	-22,303	43,392	43,391.10	.00	.90	100.0%
12305674 51050 SAL/HARR./PHYS.	86,489	0	86,489	86,489.00	.00	.00	100.0%
12305691 51050 SAL/HARR./KINDER	390,712	-35,629	355,083	355,082.78	.00	.22	100.0%
12305700 51050 SAL/SO. ROW/CLAS	1,281,646	4,337	1,285,983	1,280,846.06	.00	5,136.94	99.6%
12305702 51050 SAL/SO. ROW/ART	86,489	0	86,489	86,489.00	.00	.00	100.0%
12305758 51050 SAL/SO. ROW/MUSI	76,777	0	76,777	76,776.96	.00	.04	100.0%
12305774 51050 SAL/SO. ROW/PHYS	73,630	-6,253	67,377	67,376.49	.00	.51	100.0%
12305791 51050 SAL/SO. ROW/KIND	326,182	0	326,182	304,183.29	.00	21,998.71	93.3%
TOTAL CLASSROOM TEACHERS	23,609,389	-611,259	22,998,130	22,998,129.50	.00	.50	100.0%
2310 SPECIALIST TEACHERS							
12310000 51050 TUTORING	209,400	-195,090	14,310	6,307.44	.00	8,002.56	44.1%
12310076 51054 SALARIES SPECIAL	1,103,138	-6,489	1,096,649	1,096,459.37	.00	189.63	100.0%
12310076 51110 BOARD CERTIFIED	379,843	0	379,843	401,885.85	.00	-22,042.85	105.8%
12310076 51120 OTHER SALARIES -	96,500	0	96,500	94,431.57	.00	2,068.43	97.9%
12310123 51050 SAL/CHS/ELL	64,637	0	64,637	64,637.04	.00	-.04	100.0%
12310176 51054 SALARIES SPECIAL	845,020	10,300	855,320	852,836.42	.00	2,483.58	99.7%
12310177 51050 SAL/CHS/READING	91,273	0	91,273	91,273.00	.00	.00	100.0%
12310223 51050 SAL/McCARTHY/ELL	64,637	0	64,637	64,637.04	.00	-.04	100.0%
12310276 51054 SALARIES SPECIAL	895,508	-20,779	874,729	812,158.19	.00	62,570.81	92.8%
12310277 51050 SAL/McCARTHY/REA	181,682	0	181,682	178,181.14	.00	3,500.86	98.1%
12310323 51050 SAL/PARKER/ELL	67,635	0	67,635	67,634.91	.00	.09	100.0%
12310376 51054 SALARIES SPECIAL	713,578	0	713,578	713,273.74	.00	304.26	100.0%
12310377 51050 SAL/PARKER/READI	178,600	0	178,600	178,599.98	.00	.02	100.0%
12310423 51050 SAL/BYAM/ELL	79,319	0	79,319	79,318.98	.00	.02	100.0%
12310476 51054 SALARIES SPECIAL	632,448	4,337	636,785	616,980.79	.00	19,804.21	96.9%
12310477 51050 SAL/BYAM/READING	176,898	0	176,898	176,897.94	.00	.06	100.0%
12310523 51050 SAL/CENTER/ELL	84,799	0	84,799	84,799.00	.00	.00	100.0%
12310576 51054 SALARIES SPECIAL	450,985	0	450,985	436,854.08	.00	14,130.92	96.9%
12310577 51050 SAL/CENTER/READI	177,762	0	177,762	177,762.00	.00	.00	100.0%
12310623 51050 SAL/HARR./ELL	86,489	0	86,489	86,489.00	.00	.00	100.0%
12310676 51054 SALARIES SPECIAL	344,730	0	344,730	330,225.66	.00	14,504.34	95.8%
12310677 51050 SAL/HARR./READIN	166,243	-11,504	154,739	166,242.96	.00	-11,503.96	107.4%
12310723 51050 SAL/SO.ROW/ELL	55,828	-14,116	41,712	41,711.87	.00	.13	100.0%

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<u>12310776 51054 SALARIES SPECIAL</u>	416,722	0	416,722	410,214.25	.00	6,507.75	98.4%
<u>12310777 51050 SAL/SO.ROW/READI</u>	172,978	0	172,978	172,978.00	.00	.00	100.0%
<u>12310976 51054 SALARIES- SPECIA</u>	499,969	0	499,969	600,489.85	.00	-100,520.85	120.1%
TOTAL SPECIALIST TEACHERS	8,236,621	-233,341	8,003,280	8,003,280.07	.00	-.07	100.0%
2320 MEDICAL/THERAPEUTIC SERVICES							
<u>12320076 51053 SAL MEDICAL/THER</u>	288,256	0	288,256	288,256.02	.00	-.02	100.0%
<u>12320076 51054 SALARIES- PHYSIC</u>	111,200	0	111,200	111,200.21	.00	-.21	100.0%
TOTAL MEDICAL/THERAPEUTIC SERVICES	399,456	0	399,456	399,456.23	.00	-.23	100.0%
2325 SUBSTITUTES							
<u>12325000 51004 DTD SUBSTITUTE P</u>	140,000	-89,000	51,000	50,962.20	.00	37.80	99.9%
<u>12325000 51005 DTD SUBSTITUTE T</u>	325,000	-91,280	233,720	212,700.00	.00	21,020.00	91.0%
<u>12325000 51006 LTS SUBSTITUTE T</u>	125,000	0	125,000	146,057.50	.00	-21,057.50	116.8%
<u>12325000 53990 CONTRACTUAL SER/</u>	0	38,000	38,000	38,000.00	.00	.00	100.0%
TOTAL SUBSTITUTES	590,000	-142,280	447,720	447,719.70	.00	.30	100.0%
2330 PARAPROFESSIONALS/ INST ASST							
<u>12330076 51060 SPED - PSP'S - S</u>	14,000	0	14,000	12,650.00	.00	1,350.00	90.4%
<u>12330100 51060 SAL/CHS/PSP</u>	14,528	0	14,528	14,527.80	.00	.20	100.0%
<u>12330176 51060 SPED PSP SALARY</u>	582,048	-128,275	453,773	487,348.22	.00	-33,575.22	107.4%
<u>12330200 51060 SAL/McCARTHY/PSP</u>	70,516	-21,670	48,846	48,842.75	.00	3.25	100.0%
<u>12330276 51060 SPED PSP SALARY</u>	469,818	-49,155	420,663	401,480.69	.00	19,182.31	95.4%
<u>12330300 51060 SAL/PARKER/PSP</u>	78,940	0	78,940	50,549.58	.00	28,390.42	64.0%
<u>12330376 51060 SPED PSP SALARY</u>	495,951	-113,543	382,408	430,948.04	.00	-48,540.04	112.7%
<u>12330400 51060 SAL/BYAM/PSP</u>	67,850	-4,301	63,549	50,306.00	.00	13,243.00	79.2%
<u>12330476 51060 SPED PSP SALARY</u>	663,336	-162,096	501,240	514,698.88	.00	-13,458.88	102.7%
<u>12330500 51060 SAL/CENTER/PSP</u>	67,679	0	67,679	53,214.63	.00	14,464.37	78.6%
<u>12330576 51060 SPED - PSP SALAR</u>	381,636	-44,826	336,810	322,184.62	.00	14,625.38	95.7%
<u>12330600 51060 SAL/HARR./PSP</u>	67,408	-14,376	53,032	50,925.82	.00	2,106.18	96.0%
<u>12330676 51060 SPED PSP SALARY</u>	336,474	-42,484	293,990	303,617.41	.00	-9,627.41	103.3%
<u>12330700 51060 SAL/SO.ROW/PSP</u>	67,408	-8,271	59,137	50,245.71	.00	8,891.29	85.0%

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12330776 51060 SPED - PSP SALAR	342,998	-47,148	295,850	295,186.85	.00	663.15	99.8%
12330976 51060 PSP/CHIPS	427,654	-146,120	281,534	279,252.24	.00	2,281.76	99.2%
TOTAL PARAPROFESSIONALS/ INST ASST	4,148,244	-782,265	3,365,979	3,365,979.24	.00	-.24	100.0%
<hr/> 2340 LIBRARIANS MEDIA CENTER DIRECT							
12340100 51050 SAL/CHS/LIBRARY	91,273	0	91,273	91,273.00	.00	.00	100.0%
12340100 51060 SAL/CHS/PSP/LIBR	52,413	0	52,413	52,413.13	.00	-.13	100.0%
12340200 51050 SAL/McCARTHY/LIB	73,630	0	73,630	73,629.92	.00	.08	100.0%
12340200 51051 TECHNOLOGY ASSIS	38,565	0	38,565	38,565.02	.00	-.02	100.0%
12340300 51050 SAL/PARKER/LIBRA	86,489	0	86,489	86,489.00	.00	.00	100.0%
12340300 51051 TECHNOLOGY ASSIS	38,565	0	38,565	38,565.02	.00	-.02	100.0%
12340400 51051 TECHNOLOGY ASSIS	52,603	0	52,603	52,602.90	.00	.10	100.0%
12340400 51060 SAL/BYAM/PSP/LIB	38,565	0	38,565	38,565.03	.00	-.03	100.0%
12340500 51051 TECHNOLOGY ASSIS	40,107	0	40,107	40,107.08	.00	-.08	100.0%
12340500 51060 SAL/CENTER/PSP/L	52,603	0	52,603	52,602.90	.00	.10	100.0%
12340600 51051 TECHNOLOGY ASSIS	52,603	0	52,603	52,602.94	.00	.06	100.0%
12340600 51060 SAL/HARR./PSP/LI	52,603	0	52,603	52,602.94	.00	.06	100.0%
12340700 51050 SAL/SO.ROW/LIBRA	38,565	0	38,565	38,565.02	.00	-.02	100.0%
12340700 51051 TECHNOLOGY ASSIS	52,603	0	52,603	52,602.90	.00	.10	100.0%
TOTAL LIBRARIANS MEDIA CENTER DIRECT	761,187	0	761,187	761,186.80	.00	.20	100.0%
<hr/> 2357 PROFESSIONAL DEVELOPMENT STIPE							
12357000 51310 MENTOR STIPENDS	35,000	-10,845	24,155	24,154.00	.00	1.00	100.0%
12357000 57130 TEACHERS CONFERE	10,000	-1,000	9,000	8,689.00	289.00	22.00	99.8%
12357000 57140 TEACHERS COURSE	75,000	-41,260	33,740	25,608.39	8,131.00	.61	100.0%
12357000 57800 SEC/PARA COURSE	5,000	-4,200	800	800.00	.00	.00	100.0%
12357100 57130 CHS - TEACHER CO	16,175	-8,165	8,010	8,010.00	.00	.00	100.0%
12357200 57130 MCCARTHY TEACHER	5,000	-2,725	2,275	2,275.00	.00	.00	100.0%
12357300 57130 PARKER TEACHER C	3,000	-2,200	800	800.00	.00	.00	100.0%
12357400 57130 BYAM TEACHER CON	4,000	-3,995	5	.00	.00	5.00	.0%
12357500 57130 CENTER TEACHER C	4,500	-2,820	1,680	1,680.00	.00	.00	100.0%
12357600 57130 HARRINGTON TEACH	4,100	-4,002	98	98.00	.00	.00	100.0%
12357700 57130 SOUTH ROW TEACHE	4,000	-3,901	99	99.00	.00	.00	100.0%
TOTAL PROFESSIONAL DEVELOPMENT STIPE	165,775	-85,113	80,662	72,213.39	8,420.00	28.61	100.0%
<hr/> 2410 TEXTBOOKS & MEDIA MATERIALS							
12410000 53990 REBINDING	4,000	0	4,000	483.00	.00	3,517.00	12.1%

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12410000 54000 TEXTBOOK ADOPTIO	140,000	441,130	581,130	610,107.94	133.66	-29,111.36	105.0%
12410023 54000 TEXTS/ELL/GENERA	3,000	0	3,000	454.09	.00	2,545.91	15.1%
12410076 54000 SUPPLIES/CURRICU	35,000	0	35,000	26,700.73	183.23	8,116.04	76.8%
12410100 54000 TEXTS/CHS/GENERA	11,000	-9,825	1,175	.00	.00	1,174.64	.0%
12410106 54000 TEXTS/CHS/BUS.	5,000	0	5,000	5,000.00	.00	.00	100.0%
12410124 54000 TEXTS/CHS/ENGLIS	14,000	0	14,000	13,958.70	.00	41.30	99.7%
12410128 54000 TEXTS/CHS/F. LAN	6,000	2	6,002	6,002.00	.00	.00	100.0%
12410156 54000 TEXTS/CHS/MATH	2,000	-2,000	0	.00	.00	.00	.0%
12410177 54000 TEXTS/CHS/READIN	1,500	0	1,500	652.08	.00	847.92	43.5%
12410178 54000 TEXTS/CHS/SCIENC	8,000	0	8,000	4,956.45	.00	3,043.55	62.0%
12410184 54000 TEXTS/CHS/SOC. S	6,700	18	6,718	5,825.56	.00	892.00	86.7%
12410224 54000 TEXTS/McCARTHY/E	6,000	58	6,058	5,988.52	.00	69.90	98.8%
12410228 54000 TEXTS/McCARTHY/F	1,900	-58	1,842	1,428.26	.00	413.32	77.6%
12410256 54000 TEXTS/McCARTHY/M	8,390	-1,613	6,778	6,777.50	.00	.00	100.0%
12410277 54000 TEXTS/McCARTHY/R	2,000	0	2,000	1,663.40	.00	336.60	83.2%
12410278 54000 TEXTS/McCARTHY/S	5,000	0	5,000	4,911.51	.00	88.49	98.2%
12410284 54000 TEXTS/McCARTHY/S	9,600	-1,736	7,864	7,484.86	.00	379.14	95.2%
12410324 54000 TEXTS/PARKER/ENG	6,000	0	6,000	5,993.14	.00	6.86	99.9%
12410328 54000 TEXTS/PARKER/F.	1,900	-2	1,898	984.61	.00	913.39	51.9%
12410356 54000 TEXTS/PARKER/MAT	7,885	0	7,885	6,777.50	.00	1,107.50	86.0%
12410377 54000 TEXTS/PARKER/REA	2,000	0	2,000	1,350.48	.00	649.52	67.5%
12410378 54000 TEXTS/PARKER/SCI	5,000	0	5,000	4,794.38	.00	205.62	95.9%
12410384 54000 TEXTS/PARKER/SOC	9,600	-1,754	7,846	7,463.96	.00	382.48	95.1%
12410451 54000 TEXTS/BYAM/LANG.	8,000	0	8,000	7,329.87	.00	670.13	91.6%
12410456 54000 TEXTS/BYAM/MATH	20,968	0	20,968	20,929.30	.00	38.70	99.8%
12410478 54000 TEXTS/BYAM/SCIEN	750	893	1,643	1,642.68	.00	.00	100.0%
12410484 54000 TEXTS/BYAM/SOC.	5,300	0	5,300	5,100.67	.00	199.33	96.2%
12410551 54000 TEXTS/CENTER/LAN	8,000	0	8,000	7,407.55	.00	592.45	92.6%
12410556 54000 TEXTS/CENTER/MAT	21,075	0	21,075	21,019.40	.00	55.60	99.7%
12410578 54000 TEXTS/CENTER/SCI	4,750	5,761	10,511	10,510.53	.00	.00	100.0%
12410584 54000 TEXTS/CENTER/SOC	5,300	0	5,300	5,092.62	.00	207.38	96.1%
12410651 54000 TEXTS/HARR./LANG	8,000	0	8,000	7,477.56	.00	522.44	93.5%
12410656 54000 TEXTS/HARR./MATH	21,696	-222	21,475	21,327.09	.00	147.41	99.3%
12410678 54000 TEXTS/HARR./SCIE	750	-750	0	.00	.00	.00	.0%
12410684 54000 TEXTS/HARR./SOC.	5,300	0	5,300	4,751.19	.00	548.81	89.6%
12410751 54000 TEXTS/SO. ROW/LA	6,000	30,880	36,880	36,384.71	95.16	400.13	98.9%
12410756 54000 TEXTS/SO. ROW/MA	19,113	1,355	20,468	20,467.79	.00	.00	100.0%
12410778 54000 TEXTS/SO. ROW/SC	750	1,911	2,661	2,661.12	.00	.00	100.0%
12410784 54000 TEXTS/SO. ROW/SO	5,300	0	5,300	5,101.16	.00	198.84	96.2%
TOTAL TEXTBOOKS & MEDIA MATERIALS	442,527	464,048	906,575	906,961.91	412.05	-798.96	100.1%
2415 OTHER INSTRUCTIONAL MATERIALS							
12415000 53990 CURRICULUM DEVEL	50,000	-45,915	4,085	4,085.00	.00	.00	100.0%

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12415058 54000 SUPPLIES/MUSIC	9,200	0	9,200	8,899.44	.00	300.56	96.7%
12415100 53990 CONTRACTUAL SERV	11,000	0	11,000	11,000.00	.00	.00	100.0%
12415100 54000 LIBRARY SUPPLIES	10,000	0	10,000	9,837.97	18.37	143.66	98.6%
12415200 54000 LIBRARY SUP/MCCA	4,500	0	4,500	4,487.84	12.16	.00	100.0%
12415300 54000 LIBRARY SUPPLIES	4,500	0	4,500	4,484.05	.00	15.95	99.6%
12415400 54000 LIBRARY GENERAL	3,500	0	3,500	3,500.00	.00	.00	100.0%
12415500 54000 LIBRARY GEN SUPP	3,500	0	3,500	3,435.84	.00	64.16	98.2%
12415600 54000 LIBRARY GENERAL	3,500	0	3,500	3,403.82	.00	96.18	97.3%
12415700 54000 LIBRARY GENERAL	3,500	0	3,500	3,436.35	.00	63.65	98.2%
TOTAL OTHER INSTRUCTIONAL MATERIALS	103,200	-45,915	57,285	56,570.31	30.53	684.16	98.8%
2420 INSTRUCTIONAL EQUIPMENT							
12420000 58510 EQUIP/CENT/GENER	45,000	0	45,000	44,991.96	.00	8.04	100.0%
12420002 53990 CONTRACTED SERVI	1,500	0	1,500	.00	.00	1,500.00	.0%
12420074 58510 EQUIPMENT MAINT/	7,500	0	7,500	4,540.62	.00	2,959.38	60.5%
12420100 58510 EQUIP/CHS/GENERA	6,000	0	6,000	4,673.59	1,326.41	.00	100.0%
12420138 52460 MACHINE MAINT/IN	1,800	0	1,800	.00	.00	1,800.00	.0%
12420138 58510 EQUIP/CHS/INDUST	7,500	0	7,500	3,925.37	.00	3,574.63	52.3%
12420139 52460 MACHINE MAINT/TE	2,000	0	2,000	1,999.50	.00	.50	100.0%
12420139 58510 EQUIP/CHS/TECH.E	15,000	0	15,000	14,708.21	291.79	.00	100.0%
12420174 58510 EQUIP/CHS/PHYS.E	4,000	432	4,432	4,815.35	.00	-382.92	108.6%
12420178 52460 MACHINE MAINT/SC	1,250	0	1,250	.00	.00	1,250.00	.0%
12420178 58510 EQUIP/CHS/SCIENC	11,000	0	11,000	10,925.68	.00	74.32	99.3%
12420200 58510 EQUIP/McCARTHY/G	5,000	0	5,000	4,162.02	1,163.29	-325.31	106.5%
12420274 58510 EQUIP/McCARTHY/P	1,250	800	2,050	2,050.09	.00	.00	100.0%
12420278 52460 MACHINE MAINT/SC	1,250	15,000	16,250	17,079.44	.00	-829.44	105.1%
12420278 58510 EQUIP/McCARTHY/S	5,500	0	5,500	5,427.68	.00	72.32	98.7%
12420300 58510 EQUIP/PARKER/GEN	5,000	11,215	16,215	3,506.59	1,493.41	11,215.00	30.8%
12420374 58510 EQUIP/PARKER/PHY	1,250	0	1,250	1,250.00	27,430.02	-27,430.02	2294.4%
12420378 52460 MACH MAINT/SCIEN	1,250	15,000	16,250	10,021.03	.00	6,228.97	61.7%
12420378 58510 EQUIP/PARKER/SCI	5,500	0	5,500	5,275.18	.00	224.82	95.9%
12420400 58510 EQUIP/BYAM/GENER	5,000	0	5,000	4,830.48	169.51	.01	100.0%
12420474 58510 EQUIP/BYAM/PHYS.	750	0	750	750.00	.00	.00	100.0%
12420500 58510 EQUIP/CENTER/GEN	5,000	0	5,000	4,830.49	169.51	.00	100.0%
12420574 58510 EQUIP/CENTER/PHY	750	0	750	750.00	.00	.00	100.0%
12420600 58510 EQUIP/HARR./GENE	5,000	0	5,000	4,830.49	169.51	.00	100.0%
12420674 58510 EQUIP/HARR./PHYS	1,500	500	2,000	1,940.24	.00	59.76	97.0%
12420700 58510 EQUIP/SO. ROW/GE	5,000	0	5,000	4,830.49	169.51	.00	100.0%
12420774 58510 EQUIP/SO. ROW/PH	1,500	-1,000	500	500.00	.00	.00	100.0%
TOTAL INSTRUCTIONAL EQUIPMENT	153,050	41,948	194,998	162,614.50	32,382.96	.06	100.0%

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2430 GENERAL SUPPLIES							
12430000 54200 COPIER PAPER	52,400	0	52,400	26,920.59	.00	25,479.41	51.4%
12430023 54000 SUPP./SYSTEMWIDE	2,500	0	2,500	723.78	.00	1,776.22	29.0%
12430058 57800 OTHER EXPENSE/MU	15,117	-9,390	5,727	2,414.21	.00	3,312.59	42.2%
12430076 54000 SUPPLIES SPECIAL	42,500	0	42,500	20,287.63	.00	22,212.37	47.7%
12430100 54000 SUPP./CHS/GENERA	44,725	0	44,725	36,224.90	9,576.80	-1,076.70	102.4%
12430102 54000 SUPP./CHS/ART	23,750	-700	23,050	22,905.51	1,435.98	-1,291.49	105.6%
12430106 54000 SUPP./CHS/BUS.	7,500	0	7,500	7,476.19	1.07	22.74	99.7%
12430124 54000 SUPP./CHS/ENGLIS	800	0	800	799.01	.00	.99	99.9%
12430128 54000 SUPP./CHS/F. LAN	5,000	0	5,000	5,000.00	.00	.00	100.0%
12430134 54000 SUPP./CHS/HLTH.	2,400	0	2,400	2,388.22	.00	11.78	99.5%
12430138 54000 SUPP./CHS/INDUST	6,500	0	6,500	4,779.96	.00	1,720.04	73.5%
12430139 54000 SUPP./CHS/TECH.	9,000	0	9,000	8,836.20	.60	163.20	98.2%
12430156 54000 SUPP./CHS/MATH	3,350	-1,000	2,350	302.92	.00	2,047.08	12.9%
12430158 54000 SUPP./CHS/MUSIC	8,933	752	9,685	9,656.93	.00	28.07	99.7%
12430177 54000 SUPP./CHS/READIN	1,250	0	1,250	476.82	.00	773.18	38.1%
12430178 54000 SUPP./CHS/SCIENC	20,500	0	20,500	20,077.46	.00	422.54	97.9%
12430184 54000 SUPP./CHS/SOC. S	3,200	0	3,200	3,200.00	.00	.00	100.0%
12430200 54000 SUPP./McCARTHY/G	16,000	37,219	53,219	16,510.12	59,867.75	-23,159.06	143.5%
12430202 54000 SUPP./McCARTHY/A	7,300	-151	7,150	6,228.94	.00	920.56	87.1%
12430224 54000 SUPP./McCARTHY/E	600	9	609	603.21	.00	5.98	99.0%
12430228 54000 SUPP./McCARTHY/F	1,000	0	1,000	1,000.00	.00	.00	100.0%
12430234 54000 SUPP./McCARTHY/H	800	-300	500	499.91	.00	.00	100.0%
12430239 54000 SUPP./McCARTHY/T	9,000	0	9,000	9,000.00	.00	.00	100.0%
12430256 54000 SUPP./McCARTHY/M	2,500	500	3,000	2,885.31	.00	114.69	96.2%
12430258 54000 SUPP./McCARTHY/M	5,644	0	5,644	5,589.96	.00	54.04	99.0%
12430274 54000 SUPP./McCARTHY/P	100	0	100	100.00	.00	.00	100.0%
12430277 54000 SUPP./McCARTHY/R	2,000	0	2,000	764.22	.00	1,235.78	38.2%
12430278 54000 SUPP./McCARTHY/S	10,000	0	10,000	4,537.65	.00	5,462.35	45.4%
12430284 54000 SUPP./McCARTHY/S	3,000	0	3,000	2,978.00	.00	22.00	99.3%
12430300 54000 SUPP./PARKER/GEN	15,500	27,538	43,038	8,835.01	36,639.71	-2,436.72	105.7%
12430302 54000 SUPP./PARKER/ART	6,500	851	7,351	7,349.94	.00	.56	100.0%
12430324 54000 SUPP./PARKER/ENG	600	0	600	592.38	.00	7.62	98.7%
12430328 54000 SUPP./PARKER/F.	1,000	0	1,000	1,000.00	.00	.00	100.0%
12430334 54000 SUPP./PARKER/HLT	800	-432	368	367.57	.00	.00	100.0%
12430339 54000 SUPP./PARKER/TEC	9,000	0	9,000	9,000.00	.00	.00	100.0%
12430356 54000 SUPP./PARKER/MAT	2,500	500	3,000	2,695.35	.00	304.65	89.8%
12430358 54000 SUPP./PARKER/MUS	6,656	8,638	15,294	16,063.53	.00	-769.33	105.0%
12430374 54000 SUPP./PARKER/PHY	100	0	100	100.00	.00	.00	100.0%
12430377 54000 SUPP./PARKER/REA	2,000	0	2,000	137.77	.00	1,862.23	6.9%
12430378 54000 SUPP./PARKER/SCI	10,000	0	10,000	5,452.97	.00	4,547.03	54.5%

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12430384 54000 SUPP./PARKER/SOC	3,000	0	3,000	2,942.01	.00	57.99	98.1%
12430400 54000 GENERAL SUPPLIES	25,500	4,301	29,801	22,035.67	13,555.04	-5,789.71	119.4%
12430402 54000 SUPP./BYAM/ART	3,300	0	3,300	3,243.68	1,555.99	-1,499.67	145.4%
12430439 54000 SUPP./BYAM/TECH.E	3,500	0	3,500	3,500.00	.00	.00	100.0%
12430451 54000 SUPP./BYAM/LANG.	2,500	0	2,500	1,912.61	.00	587.39	76.5%
12430456 54000 SUPP./BYAM/MATH	2,500	0	2,500	1,999.50	.00	500.50	80.0%
12430458 54000 SUPP./BYAM/MUSIC	1,100	0	1,100	1,048.03	.00	51.97	95.3%
12430478 54000 SUPP./BYAM/SCIEN	8,500	0	8,500	4,606.59	.00	3,893.41	54.2%
12430484 54000 SUPP./BYAM/SOC.	2,000	0	2,000	1,992.02	.00	7.98	99.6%
12430500 54000 SUPP./CENTER/GEN	24,000	22,232	46,232	23,593.60	28,911.49	-6,273.09	113.6%
12430502 54000 SUPP./CENTER/ART	3,248	0	3,248	3,183.80	.00	64.20	98.0%
12430539 54000 SUPP./CENTER/TECH	3,500	0	3,500	3,370.65	129.35	.00	100.0%
12430551 54000 SUPP./CENTER/LAN	2,500	0	2,500	1,947.60	.00	552.40	77.9%
12430556 54000 SUPP./CENTER/MAT	2,500	0	2,500	1,990.48	.00	509.52	79.6%
12430558 54000 SUPP./CENTER/MUS	1,100	0	1,100	1,099.06	.00	.94	99.9%
12430578 54000 SUPP./CENTER/SCI	8,500	0	8,500	4,974.07	.00	3,525.93	58.5%
12430584 54000 SUPP./CENTER/SOC	2,000	0	2,000	1,992.02	.00	7.98	99.6%
12430600 54000 SUPP./HARR./GENE	24,000	0	24,000	22,040.79	35,034.82	-33,075.61	237.8%
12430602 54000 SUPP./HARR./ART	3,400	0	3,400	2,550.30	.00	849.70	75.0%
12430639 54000 SUPP/HARR./TECH.	3,500	0	3,500	3,349.54	150.46	.00	100.0%
12430651 54000 SUPP./HARR./LANG	2,500	0	2,500	2,335.67	.00	164.33	93.4%
12430656 54000 SUPP./HARR./MATH	2,500	0	2,500	2,048.33	.00	451.67	81.9%
12430658 54000 SUPP./HARR./MUSI	1,100	0	1,100	1,099.86	.00	.14	100.0%
12430678 54000 SUPP./HARR./SCIE	8,500	0	8,500	5,958.46	.00	2,541.54	70.1%
12430684 54000 SUPP./HARR./SOC.	2,000	0	2,000	1,992.02	.00	7.98	99.6%
12430700 54000 SUPP./SO. ROW/GE	20,700	7,580	28,280	21,846.12	22,766.87	-16,333.03	157.8%
12430702 54000 SUPP./SO. ROW/AR	3,052	0	3,052	3,043.04	.00	8.96	99.7%
12430739 54000 SUPP/SO.ROW./TEC	3,500	0	3,500	3,327.25	172.75	.00	100.0%
12430751 54000 SUPP./SO. ROW/LA	2,500	0	2,500	650.22	.00	1,849.78	26.0%
12430756 54000 SUPP./SO. ROW/MA	2,500	0	2,500	2,353.54	.00	146.46	94.1%
12430758 54000 SUPP./SO. ROW/MU	900	0	900	900.00	.00	.00	100.0%
12430778 54000 SUPP./SO. ROW/SC	8,500	-11	8,489	5,080.79	.00	3,408.25	59.9%
12430784 54000 SUPP./SO. ROW/SO	2,000	0	2,000	1,992.03	.00	7.97	99.6%
TOTAL GENERAL SUPPLIES	552,425	98,135	650,560	440,761.52	209,798.68	.28	100.0%
2440 OTHER INSTRUCTIONAL SERVICES							
12440076 53981 TUTORING/INSTRUC	20,000	-7,760	12,240	12,235.90	.00	4.10	100.0%
12440076 53990 CONTRACTUAL SERV	127,000	-66,490	60,510	60,500.24	.00	9.76	100.0%
12440076 54000 CONTINGENCY EXPE	45,000	-30,370	14,630	13,201.96	1,428.00	.04	100.0%
TOTAL OTHER INSTRUCTIONAL SERVICES	192,000	-104,620	87,380	85,938.10	1,428.00	13.90	100.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
2451 CLASSROOM INST TECHNOLOGY							
12451100 54204 INSTR TECH/CHS	100,000	378,837	478,837	369,632.00	109,205.11	.12	100.0%
12451128 54205 INSTR TECH/CHS/F	10,000	-928	9,072	9,027.00	.00	44.93	99.5%
12451200 54204 INSTR TECH/McC	60,000	98,166	158,166	158,706.37	.00	-540.37	100.3%
12451300 54204 INSTR TECH PARKE	60,000	78,562	138,562	138,010.49	.00	551.51	99.6%
12451414 54204 COMPUTER/EQUIP/B	20,000	621	20,621	20,635.24	.00	-14.24	100.1%
12451514 54204 COMPUTER EQUIPME	20,000	621	20,621	20,635.24	.00	-14.24	100.1%
12451614 54204 INSTR TECH/HARR/	20,000	621	20,621	20,635.23	.00	-14.23	100.1%
12451714 54204 INSTR TECH/SROW/	20,000	620	20,620	20,634.67	.00	-14.24	100.1%
TOTAL CLASSROOM INST TECHNOLOGY	310,000	557,121	867,121	757,916.24	109,205.11	-.76	100.0%
2455 INSTRUCTIONAL SOFTWARE							
12455000 54000 INSTRUCTIONAL SO	315,000	7,541	322,541	322,534.95	.00	6.46	100.0%
TOTAL INSTRUCTIONAL SOFTWARE	315,000	7,541	322,541	322,534.95	.00	6.46	100.0%
2710 GUIDANCE COUNSELORS							
12710000 51310 MTSS/SEL STIPEND	42,500	0	42,500	42,500.00	.00	.00	100.0%
12710100 51050 GUID SALARIES /C	545,030	-50,750	494,280	532,625.69	.00	-38,345.69	107.8%
12710100 51070 SAL/SEC/GUID	74,167	0	74,167	74,167.15	.00	-.15	100.0%
12710100 51310 STIPEND - GUIDAN	10,800	0	10,800	7,308.09	.00	3,491.91	67.7%
12710100 54000 SUPP./CHS/GUID	21,024	0	21,024	11,738.85	.00	9,285.15	55.8%
12710200 51050 GUID SALARIES /M	233,525	0	233,525	233,524.98	.00	.02	100.0%
12710200 54000 SUPP./McCARTHY/G	11,869	0	11,869	300.00	845.20	10,723.80	9.6%
12710300 51050 GUID SALARIES /P	171,430	0	171,430	171,429.96	.00	.04	100.0%
12710300 54000 SUPP./PARKER/GUI	11,869	0	11,869	775.00	845.20	10,248.80	13.7%
12710327 51050 SAL/PARKER/S.W.	58,641	0	58,641	58,641.03	.00	-.03	100.0%
12710400 51050 GUID SALARIES/BY	86,489	0	86,489	86,489.00	.00	.00	100.0%
12710400 54000 SUPP./BYAM/GUID	1,280	0	1,280	.00	.00	1,279.75	.0%
12710500 51050 GUID SALARIES /C	86,489	0	86,489	86,489.00	.00	.00	100.0%
12710500 54000 SUPP./CENTER/GUI	1,280	0	1,280	519.50	.00	760.25	40.6%
12710600 51050 GUID SALARIES /H	61,639	0	61,639	61,638.98	.00	.02	100.0%
12710600 54000 SUPP./HARR./GUID	1,280	0	1,280	.00	.00	1,279.75	.0%
12710700 51050 GUID SALARIES /S	96,615	0	96,615	96,614.96	.00	.04	100.0%

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<u>12710700 54000 SUPP./SO.ROW/GUI</u>	1,280	0	1,280	.00	.00	1,279.75	.0%
TOTAL GUIDANCE COUNSELORS	1,517,206	-50,750	1,466,456	1,464,762.19	1,690.40	3.41	100.0%
<u>2800 PSYCHOLOGICAL SERVICES</u>							
<u>12800100 51050 SAL/CHS/PSYCH</u>	274,457	-48,370	226,087	252,740.68	.00	-26,653.68	111.8%
<u>12800200 51050 SAL/McCARTHY/PSY</u>	133,274	0	133,274	127,234.43	.00	6,039.07	95.5%
<u>12800300 51050 SAL/PARKER/PSYCH</u>	133,274	0	133,274	127,234.43	.00	6,039.07	95.5%
<u>12800400 51050 SAL/BYAM/PSYCH</u>	76,527	0	76,527	76,526.94	.00	.06	100.0%
<u>12800500 51050 SAL/CENTER/PSYCH</u>	76,527	0	76,527	76,527.10	.00	-.10	100.0%
<u>12800600 51050 SAL/HARR./PSYCH</u>	75,822	0	75,822	61,238.94	.00	14,583.06	80.8%
<u>12800700 51050 SAL/SO.ROW/PSYCH</u>	96,615	0	96,615	96,614.96	.00	.04	100.0%
TOTAL PSYCHOLOGICAL SERVICES	866,495	-48,370	818,125	818,117.48	.00	7.52	100.0%
<u>3200 MEDICAL/HEALTH SERVICES</u>							
<u>13200000 51007 NURSES/SUB</u>	45,000	-37,739	7,261	1,760.00	.00	5,501.00	24.2%
<u>13200000 51060 TOWN HEALTH EDUC</u>	25,166	0	25,166	25,165.93	.00	.07	100.0%
<u>13200000 51310 SCHOOL NURSES-ST</u>	1,000	0	1,000	.00	.00	1,000.00	.0%
<u>13200000 53170 DOCTOR SALARY</u>	2,500	0	2,500	3,125.00	.00	-625.00	125.0%
<u>13200000 53990 CONTRACTUAL SERV</u>	12,583	0	12,583	9,648.33	.00	2,934.67	76.7%
<u>13200000 57140 COURSE REIMBURSE</u>	4,000	0	4,000	3,510.00	.00	490.00	87.8%
<u>13200100 51050 SAL/CHS/NURSE</u>	133,674	-24,765	108,909	84,882.01	.00	24,026.99	77.9%
<u>13200100 54000 SUPP/CHS/NURSE</u>	4,200	0	4,200	8,535.34	1,911.30	-6,246.64	248.7%
<u>13200100 57100 HEALTH TRAVEL/HI</u>	700	0	700	.00	.00	700.00	.0%
<u>13200100 58510 EQUIP/CHS/NURSE</u>	2,000	0	2,000	1,699.61	300.39	.00	100.0%
<u>13200163 51050 SAL/CHS/NURSE</u>	26,996	0	26,996	72,522.90	.00	-45,526.90	268.6%
<u>13200200 51050 SAL/McCARTHY/NUR</u>	86,489	0	86,489	86,489.00	.00	.00	100.0%
<u>13200200 53990 INSUR./McCARTHY/</u>	1,375	0	1,375	645.00	.00	730.00	46.9%
<u>13200200 54000 SUPP/McCARTHY/NU</u>	1,699	0	1,699	1,143.00	.00	556.00	67.3%
<u>13200263 51050 SAL/McCARTHY/NUR</u>	36,822	0	36,822	27,039.88	.00	9,782.12	73.4%
<u>13200300 51050 SAL/PARKER/NURSE</u>	86,489	0	86,489	86,489.00	.00	.00	100.0%
<u>13200300 54000 SUPP/PARKER/NURS</u>	1,394	0	1,394	591.90	.00	802.10	42.5%
<u>13200363 51050 SAL/PARKER/NURSE</u>	36,278	0	36,278	36,277.54	.00	.46	100.0%
<u>13200400 51050 SAL/BYAM/NURSE</u>	84,799	0	84,799	84,799.00	.00	.00	100.0%
<u>13200400 54000 SUPP/BYAM/NURSE</u>	1,200	0	1,200	726.35	.00	473.65	60.5%
<u>13200500 51050 SAL/CENTER/NURSE</u>	79,491	0	79,491	79,491.09	.00	-.09	100.0%
<u>13200500 54000 SUPP/CENTER/NURS</u>	1,200	0	1,200	599.65	.00	600.35	50.0%

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<u>13200600 51050 SAL/HARR./NURSE</u>	58,641	0	58,641	58,673.94	.00	-32.94	100.1%
<u>13200600 54000 SUPP/HARR./NURSE</u>	1,200	0	1,200	477.03	.00	722.97	39.8%
<u>13200700 51050 SAL/SO.ROW/NURSE</u>	61,520	0	61,520	58,640.92	.00	2,879.08	95.3%
<u>13200700 54000 SUPP/SO.ROW/NURS</u>	1,100	0	1,100	728.69	.00	371.31	66.2%
<u>13200976 51050 SAL/CHIPS/NURSE</u>	45,636	0	45,636	44,773.57	.00	862.43	98.1%
TOTAL MEDICAL/HEALTH SERVICES	843,152	-62,504	780,648	778,434.68	2,211.69	1.63	100.0%
<u>3300 TRANSPORTATION</u>							
<u>13300000 51060 SALARIES PSP</u>	10,800	0	10,800	3,282.00	.00	7,518.00	30.4%
<u>13300000 51070 SALARIES -TRANSP</u>	47,754	0	47,754	47,754.46	.00	-.46	100.0%
<u>13300000 53988 REGULAR TRANSPOR</u>	1,649,040	132,606	1,781,646	1,800,279.00	.00	-18,632.64	101.0%
<u>13300000 53990 LATE BUSES/HIGH-</u>	55,800	0	55,800	.00	.00	55,800.00	.0%
<u>13300000 53996 FOSTER TRANS</u>	40,140	-19,700	20,440	4,920.00	.00	15,520.00	24.1%
<u>13300000 53997 TRANSPORTATION S</u>	4,995	0	4,995	4,995.00	.00	.00	100.0%
<u>13300000 53999 HOMELESS TRANS</u>	45,000	0	45,000	22,358.61	1,700.50	20,940.89	53.5%
<u>13300076 53990 SPED TRANSPORTAT</u>	1,989,000	-686,226	1,302,774	1,350,086.20	33,830.60	-81,143.16	106.2%
TOTAL TRANSPORTATION	3,842,529	-573,320	3,269,209	3,233,675.27	35,531.10	2.63	100.0%
<u>3400 FOOD SERVICES</u>							
<u>13400000 51070 SUPPORT STAFF</u>	0	181,673	181,673	202,054.38	.00	-20,381.38	111.2%
<u>13400000 51110 SALARIES-FULL TI</u>	94,362	0	94,362	94,362.06	.00	-.06	100.0%
<u>13400000 53990 CAFE CONT SERVIC</u>	25,000	0	25,000	4,620.00	.00	20,380.00	18.5%
<u>13400000 54000 SUPPLIES</u>	0	137,259	137,259	.00	137,258.00	1.00	100.0%
TOTAL FOOD SERVICES	119,362	318,932	438,294	301,036.44	137,258.00	-.44	100.0%
<u>3510 ATHLETIC SERVICES</u>							
<u>13510100 51040 SAL/ATHLETIC STU</u>	12,972	0	12,972	8,299.81	.00	4,672.19	64.0%
<u>13510100 51050 SAL/CHS/AD/TRAIN</u>	106,094	0	106,094	106,093.78	.00	.22	100.0%
<u>13510100 51060 SAL/ATHLETICTRAI</u>	50,095	0	50,095	50,094.72	.00	.28	100.0%
<u>13510100 51070 SAL/SEC/ATHL</u>	25,713	0	25,713	21,989.36	.00	3,723.64	85.5%
<u>13510100 51310 SAL/ATHLETIC/COA</u>	21,180	257,594	278,774	312,933.50	.00	-34,159.50	112.3%
<u>13510100 52110 ATH DEPT STADIUM</u>	2,000	0	2,000	1,820.37	.00	179.63	91.0%

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<u>13510100 52400 POOL & ICE</u>	79,000	0	79,000	53,971.00	.00	25,029.00	68.3%
<u>13510100 53989 OFFICIALS/POLICE</u>	100,000	0	100,000	63,703.75	.00	36,296.25	63.7%
<u>13510100 53990 RECONDITIONING</u>	18,963	0	18,963	17,823.14	.00	1,139.86	94.0%
<u>13510100 53995 TRANSPORTATION</u>	99,050	0	99,050	50,536.18	.00	48,513.82	51.0%
<u>13510100 54000 SUPP/CHS/ATHL</u>	68,000	0	68,000	90,644.12	.00	-22,644.12	133.3%
<u>13510100 54310 MEDICAL</u>	7,500	0	7,500	5,739.41	.00	1,760.59	76.5%
<u>13510100 57400 INSUR./CHS/ATHL</u>	27,935	0	27,935	28,410.00	.00	-475.00	101.7%
<u>13510100 57800 OTHER EXPENSES</u>	42,000	128,087	170,087	60,722.08	173,401.46	-64,036.54	137.6%
TOTAL ATHLETIC SERVICES	660,502	385,681	1,046,183	872,781.22	173,401.46	.32	100.0%
<u>3520 OTHER STUDENT ACTIVITIES</u>							
<u>13520064 54000 DESTINATION IMAG</u>	2,300	0	2,300	319.00	.00	1,981.00	13.9%
<u>13520100 51050 SAL/CHS/ADVISORS</u>	73,190	0	73,190	103,197.50	.00	-30,007.50	141.0%
<u>13520128 57800 CULTURAL EXCHANG</u>	7,500	0	7,500	.00	.00	7,500.00	.0%
<u>13520145 54000 SUPP/CHS/VOICE</u>	2,000	0	2,000	.00	.00	2,000.00	.0%
<u>13520154 53990 MATH TEAM TRANSP</u>	2,750	0	2,750	1,516.96	.00	1,233.04	55.2%
<u>13520160 54000 NAT'L HONOR SOC/</u>	4,900	0	4,900	198.53	.00	4,701.47	4.1%
<u>13520178 53910 SCIENCE CLUB/HIG</u>	2,250	0	2,250	838.66	.00	1,411.34	37.3%
<u>13520194 51465 NIGHT SCHOOL HS</u>	5,000	-92	4,908	2,499.96	.00	2,408.04	50.9%
<u>13520200 51050 SAL/McCARTHY/ADV</u>	39,900	-12,350	27,550	23,637.00	.00	3,913.00	85.8%
<u>13520200 51310 SAL/McCARTHY/K.B</u>	1,500	0	1,500	.00	.00	1,500.00	.0%
<u>13520300 51050 SAL/PARKER/ADVIS</u>	39,900	-12,350	27,550	25,691.00	.00	1,859.00	93.3%
<u>13520300 51310 SAL/PARKER/K.B.A</u>	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL OTHER STUDENT ACTIVITIES	182,690	-24,792	157,898	157,898.61	.00	-.61	100.0%
<u>3600 SCHOOL SECURITY</u>							
<u>13600100 51060 STCH SCHOOL SECU</u>	92,710	-5,327	87,383	87,383.34	.00	-.34	100.0%
<u>13600100 51310 COURT LIAISON</u>	9,000	0	9,000	8,999.97	.00	.03	100.0%
<u>13600200 51060 MCC PSP - SECURI</u>	52,603	0	52,603	52,602.90	.00	.10	100.0%
<u>13600300 51060 PARKER - PSP - S</u>	52,603	0	52,603	52,602.94	.00	.06	100.0%
TOTAL SCHOOL SECURITY	206,916	-5,327	201,589	201,589.15	.00	-.15	100.0%
<u>4110 CUSTODIAL SERVICES</u>							
<u>14110000 51003 ADMINISTRATOR</u>	4,923	0	4,923	4,928.33	.00	-5.33	100.1%

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<u>14110000 51040 SALARIES - CUSTO</u>	430,706	21,917	452,623	452,622.93	.00	.07	100.0%
<u>14110000 51050 SALARIES - PROFE</u>	112,238	0	112,238	112,366.02	.00	-128.02	100.1%
<u>14110000 51070 FACILITIES - SEC</u>	13,249	0	13,249	7,873.94	.00	5,375.06	59.4%
<u>14110000 51110 SALARIES-CUST OT</u>	10,000	0	10,000	3,157.67	.00	6,842.33	31.6%
<u>14110000 51310 SALARIES- CUST O</u>	15,000	0	15,000	12,350.26	.00	2,649.74	82.3%
<u>14110000 53990 CONTRACTUAL SERV</u>	827,986	215,440	1,043,426	1,018,551.85	7,135.00	17,739.15	98.3%
<u>14110000 54000 SUPPLIES</u>	239,528	0	239,528	204,972.90	4,059.30	30,495.80	87.3%
<u>14110000 55960 UNIFORM ALLOWANC</u>	6,000	0	6,000	5,000.00	.00	1,000.00	83.3%
<u>14110000 57800 OTHER CHARGES/EX</u>	1,577	0	1,577	54,420.89	.00	-52,843.89	3450.9%
<u>14110119 54000 SUPP/CHS/PERFORM</u>	12,000	0	12,000	4,965.00	18,159.00	-11,124.00	192.7%
TOTAL CUSTODIAL SERVICES	1,673,207	237,357	1,910,564	1,881,209.79	29,353.30	.91	100.0%
4120 HEATING OF BUILDINGS							
<u>14120000 52130 FUEL</u>	6,700	0	6,700	25,497.57	.00	-18,797.57	380.6%
<u>14120100 52130 FUEL/HIGH</u>	128,500	-23,000	105,500	117,783.08	.00	-12,283.08	111.6%
<u>14120200 52130 FUEL/MCCARTHY</u>	66,300	0	66,300	58,290.53	.00	8,009.47	87.9%
<u>14120300 52130 FUEL/PARKER</u>	55,000	0	55,000	53,680.03	.00	1,319.97	97.6%
<u>14120400 52130 FUEL / BYAM</u>	35,200	0	35,200	25,715.68	.00	9,484.32	73.1%
<u>14120500 52130 FUEL - CENTER SC</u>	29,000	0	29,000	25,672.96	.00	3,327.04	88.5%
<u>14120600 52130 FUEL-HARRINGTON</u>	20,000	0	20,000	13,258.23	.00	6,741.77	66.3%
<u>14120700 52130 FUEL-SOUTH ROW</u>	31,600	-26	31,574	29,375.90	.00	2,198.10	93.0%
TOTAL HEATING OF BUILDINGS	372,300	-23,026	349,274	349,273.98	.00	.02	100.0%
4130 UTILITY SERVICES							
<u>14130000 52110 ELECTRIC</u>	19,900	0	19,900	38,260.82	.00	-18,360.82	192.3%
<u>14130000 53410 TELEPHONE/SUPT O</u>	61,200	0	61,200	55,423.89	84.93	5,691.18	90.7%
<u>14130100 52110 ELECTRICITY/HIGH</u>	201,450	-55,600	145,850	188,097.48	.00	-42,247.48	129.0%
<u>14130100 52310 WATER/HIGH</u>	7,650	0	7,650	4,238.68	.00	3,411.32	55.4%
<u>14130100 53410 TELEPHONE/HIGH</u>	42,000	0	42,000	32,011.12	139.93	9,848.95	76.6%
<u>14130200 52110 ELECTRICITY/McCA</u>	90,300	0	90,300	84,132.90	.00	6,167.10	93.2%
<u>14130200 53410 TELEPHONE/MCCART</u>	25,500	0	25,500	19,590.27	29.18	5,880.55	76.9%
<u>14130300 52110 ELECTRICITY/PARK</u>	92,000	0	92,000	109,270.18	.00	-17,270.18	118.8%
<u>14130300 53410 TELEPHONE/PARKER</u>	25,500	0	25,500	19,798.70	.00	5,701.30	77.6%
<u>14130400 52110 ELECTRICITY/BYAM</u>	53,000	0	53,000	37,359.74	.00	15,640.26	70.5%
<u>14130400 53410 TELEPHONE/BYAM</u>	15,300	0	15,300	11,363.88	33.02	3,903.10	74.5%
<u>14130500 52110 ELECTRIC - CENTE</u>	56,000	0	56,000	47,190.83	.00	8,809.17	84.3%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14130500 52310 WATER CENTER SCH	765	-42	723	396.00	.00	327.00	54.8%
14130500 53410 TELEPHONE - CENT	14,300	0	14,300	11,047.61	29.18	3,223.21	77.5%
14130600 52110 ELECTRICITY/HARR	49,400	0	49,400	43,943.29	.00	5,456.71	89.0%
14130600 52310 WATER/HARRINGTON	3,000	0	3,000	2,478.77	.00	521.23	82.6%
14130600 53410 TELEPHONE/HARR	14,300	0	14,300	10,752.81	11.54	3,535.65	75.3%
14130700 52110 ELECTRICITY/SO R	43,350	0	43,350	47,101.18	.00	-3,751.18	108.7%
14130700 53410 TELEPHONE/SO ROW	13,300	0	13,300	9,787.17	.00	3,512.83	73.6%
TOTAL UTILITY SERVICES	828,215	-55,642	772,573	772,245.32	327.78	-.10	100.0%
4210 MAINTENANCE OF GROUNDS							
14210000 59238 GENERAL MAINT	30,000	370,766	400,766	283,628.04	117,138.22	-.26	100.0%
14210100 59238 GROUNDS/HIGH	27,000	41,579	68,579	32,986.30	35,592.98	-.28	100.0%
TOTAL MAINTENANCE OF GROUNDS	57,000	412,345	469,345	316,614.34	152,731.20	-.54	100.0%
5150 EMPLOYEE SEPERATION COSTS							
15150000 51140 RETIREMEMT/SICK	42,926	205,681	248,607	248,607.35	.00	-.35	100.0%
TOTAL EMPLOYEE SEPERATION COSTS	42,926	205,681	248,607	248,607.35	.00	-.35	100.0%
6200 CIVIC ACTIVITIES							
16200000 57800 CIVIC ACTIV&COMM	0	86,900	86,900	86,900.00	.00	.00	100.0%
TOTAL CIVIC ACTIVITIES	0	86,900	86,900	86,900.00	.00	.00	100.0%
7200 CAPITAL- LAND & BUILDING							
17200000 57800 OTHER CHARGES/EX	0	581,569	581,569	6,999.70	574,569.75	-.45	100.0%
TOTAL CAPITAL- LAND & BUILDING	0	581,569	581,569	6,999.70	574,569.75	-.45	100.0%
9300 TUITION NON-PUBLIC SCHOOLS							
19300076 53990 TUITIONS	2,199,289	-1,310,969	888,320	886,591.66	1,728.18	.16	100.0%

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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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FOR 2021 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
19309976 53990 PREPAID TUITION	0	1,247,607	1,247,607	1,247,606.70	.00	.30	100.0%
TOTAL TUITION NON-PUBLIC SCHOOLS	2,199,289	-63,362	2,135,927	2,134,198.36	1,728.18	.46	100.0%
TOTAL UNDEFINED	61,667,000	0	61,667,000	60,175,097.24	1,491,902.76	.00	100.0%
GRAND TOTAL	61,667,000	0	61,667,000	60,175,097.24	1,491,902.76	.00	100.0%

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

CHELMSFORD PUBLIC SCHOOLS
FY21 GRANT AND REVOLVING FUND SUMMARY
AS OF JUNE 30, 2021

MUNIS #	DESE #		FY21 Award	Balance 7/1/2020	Receipts	Expenditures	Encumbrances	Current Ending Balance (ties to Munis)	Remaining Revenue	Ending Balance with Remaining Revenue
Federal & State Grants										
140	140	Title IIA Teacher Quality - FY20	90,083	0.00	90,083.00	90,083.00		0.00	-	-
180	180	Title III - FY20	29,559	0.00	29,559.00	29,559.00		0.00	-	-
240	240	SPED Entitlement Allocation - FY20	1,233,991	0.00	1,233,991.00	1,233,991.00		0.00	-	-
262	262	SPED Early Childhood - FY20	37,448	0.00	37,448.00	37,448.00		0.00	-	-
305	305	Title I - FY20	378,748	0.00	378,748.00	378,748.00		0.00	-	-
309	309	Title IVA - FY20	11,809	0.00	11,809.00	11,809.00		0.00	-	-

102	102	CvRF School Reopening Grant - FY21	1,127,025	0.00	1,127,025.00	1,127,025.00		0.00	-	-
102	102	CvRF School Nutrition Grant - FY21	10,537	0.00	10,537.21	10,537.21		0.00	-	-
104	104	Financial Literacy - FY21	10,500	0.00	10,500.00	10,455.00		45.00	-	45.00
113	113	ESSER CARES Act Grant - FY21	311,545	0.00	31,154.00	473.00		30,681.00	280,391.00	311,072.00
118	118	Remote Learning Tech Essentials - FY21	259,705	0.00	259,705.00	259,705.00		0.00	-	-
134	134	Digital Literacy & Comp Science - FY21	1,980	0.00	1,980.00	1,972.99		7.01	-	7.01
140	140	Title IIA Teacher Quality - FY21	81,932	0.00	72,000.00	62,437.60		9,562.40	9,932.00	19,494.40
151	151	Integrated Social Emotional Learning - FY21	9,898	0.00	989.00	0.00		989.00	8,909.00	9,898.00
152	152	Digital Literacy Part I - FY21	9,720	0.00	9,720.00	6,975.00		2,745.00	-	2,745.00
180	180	Title III - FY21	32,068	0.00	12,821.00	12,822.01		(1.01)	19,247.00	19,245.99
240	240	SPED Entitlement Allocation - FY21	1,277,059	0.00	233,070.00	225,931.12		7,138.88	1,043,989.00	1,051,127.88
252	---	CvRF Prevention Schools (State) - FY21	180,875	0.00	180,875.00	180,875.00		0.00	-	-
262	262	SPED Early Childhood - FY21	37,728	0.00	37,728.00	37,728.00		0.00	-	-
274	274	SPED Program Improvement - FY21	28,623	0.00	15,422.00	15,069.08		352.92	13,201.00	13,553.92
298	298	SPED Early Childhood Program Imp - FY21	3,992	0.00	3,992.00	2,420.28		1,571.72	-	1,571.72
305	305	Title I - FY21	200,809	0.00	42,281.00	40,903.94		1,377.06	158,528.00	159,905.06
309	309	Title IVA - FY21	27,585	0.00	23,499.00	23,499.96		(0.96)	4,086.00	4,085.04
418	418	Innovation Pathways Planning FY21	22,400	0.00	22,400.00	19,616.31		2,783.69	-	2,783.69
428	428	Innovation Pathways Conn Activities- FY21	4,822	0.00		4,597.00		(4,597.00)	4,822.00	225.00
575	575	HS Voter Registration - FY21	900	0.00	900.00	899.50		0.50	-	0.50

Other Grant Funds										
163	---	Digital Connections Ptnr Grant (State) FY20		144,318.31		144,318.10		0.21		0.21
237	---	ATEF Grant (FY21)	300		300.00	269.67		30.33		30.33
250	---	Essential School Heath Grant (State)	20,000		20,000.00	4,620.10		15,379.90		15,379.90
254	---	Terraconics Science Grant (Energy Consv Comm)		800.00				800.00		800.00
273	---	E-rate	41,883		41,883.20	41,883.20		0.00		-
301	30130007	Lowell General Hospital Circle Health (Private Grant 10K)		846.41				846.41		846.41
301	30123570	Project Lead the Way (Private Gr) 15,500 c/o		10,752.21		10,747.09		5.12		5.12
301	30123571	Project Lead the Way (Private Gr) 9,000	9,000		9,000.00	8,994.31		5.69		5.69
301	30124150	Science Eco Rise (Private Grant) 1,469 c/o		1,469.00		1,448.12		20.88		20.88
301	30124201	AFCEA Science (Private Grant) 2,000	2,000		2,000.00	1,374.06		625.94		625.94
301	30127000	MA School Mental Health Consort. (Private) c/o		500.00				500.00		500.00
301	30135200	Computer Science Honor Society 1 (Private)	500		500.00	325.00		175.00		175.00
301	30135201	Computer Science Honor Society 2 (Private)	500		500.00			500.00		500.00
301	30124301	Phy Ed - Falmouth Road Race (Private)	5,989		5,989.00	5,989.00		0.00		-
310	---	Circuit Breaker	-	3,014,088.00	2,330,272.00	3,014,088.00		2,330,272.00		2,330,272.00
313	31302020	Lockhead Martin Robotics (Private Grant) 2,500 c/o		2,317.07		2,192.03		125.04		125.04
313	31302021	Lockhead Martin Robotics (Private Grant) 2,500	2,500		2,500.00	2,462.98		37.02		37.02
335	33542250	Safe & Supp Schools Bldg Security (State) c/o		50,000.00		50,000.00		0.00		-

Revolving Accounts										
MUNIS #	DESE #		Estimated Receipts	Balance 7/1/2020	Receipts	Expenditures	Encumbrances	Current Ending Balance	Estimated Revenue	Ending Balance with Estimated Revenue
501	---	Café (School Nutrition)		741,359.55	1,213,571.02	646,884.32		1,308,046.25		1,308,046.25
502	---	Athletic		232,360.26	254,748.87	17,246.97		469,862.16		469,862.16
503	---	Gifts & Donations		42,428.92	13,322.78	15,822.16		39,929.54		39,929.54
504	---	Lost / Damaged Books		5,379.59	12.15			5,391.74		5,391.74
505	---	Musical Instrument Repair		0.00	0.00	0.00		0.00		-
506	---	Adult Education/Music/Guidance		117,597.17	204,941.17	133,570.65		188,967.69		188,967.69
507	---	Childcare		1,853,939.53	801,438.31	1,308,934.58		1,346,443.26		1,346,443.26
508	---	Out of Town Tuition Reimbursement		59,988.70				59,988.70		59,988.70
509	---	Summer School		11,733.16	6,115.00	2,700.00		15,148.16		15,148.16
510	---	School Choice	250,000.00	1,784,584.48	281,956.00	0.00		2,066,540.48		2,066,540.48
511	---	Civic Activities		249,567.40	1,953.00	99,356.69		152,163.71		152,163.71
516	---	Transportation		657,246.69	170,390.11	173,463.01		654,173.79		654,173.79
517	---	Student Activity		208,428.11	37,655.00	100.00		245,983.11		245,983.11
518	---	Turf Fields		118,724.42	22,245.00	8,441.96		132,527.46		132,527.46

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: August 6, 2021
Re: Superintendent's 2020/21 Performance Evaluation

The overall summative performance evaluation/ratings of my performance for the 2020/21 school year prepared by Chair King are attached for adoption at the regular meeting of August 9, 2021.

**End-of-Cycle Summative Evaluation Report: Superintendent
2020 - 2021 School Year**

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

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

Comments:

The 2020-21 school year was challenging on many levels, however under the leadership of Superintendent Lang, the Chelmsford Public Schools not only survived, but they thrived. Starting in the summer of 2020, the Superintendent and his staff began to put together plans for a return to school while dealing with a global pandemic. With the help of working groups including staff and parents, and using guidance from local and state agencies, the district developed learning options that not only provided families with choices for their children, but also allowed for the flexibility to move from one learning model to another. From the beginning, the health and safety of staff and students became a priority, including strict protocols for hygiene, mask wearing, and distancing. As the year proceeded, pool testing was introduced and, once vaccines became available, opportunities for staff and then students were provided. Because of all this planning and the willingness of staff and students to do their part, members of the Chelmsford School Community experienced minimal numbers of COVID cases. While dealing with the pandemic certainly took the spotlight this year, the other elements required to run a school district were not neglected. The academic programs offered were still first rate and, although some students certainly had struggles with certain learning models, the overall achievement of our students academically, athletically, and in numerous extracurricular activities, could still be seen

End-of-Cycle Summative Evaluation Report: Superintendent 2020 - 2021 School Year

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

throughout the year. The Superintendent and his staff continue to do an exceptional job developing and monitoring the finances of the district including another finding-free audit, continued improvements in reserve funds, unanimous support of the School Department budget at Town Meeting and continued support of the 1:1 computer initiative. With all the new information coming from numerous federal, state, and local agencies about health, safety, and academic options, communication was key. The establishment of the weekly Superintendent's newsletter and the development of a new, user friendly website were crucial to keeping all stakeholders informed. When the 2020-21 school year started, the hope of many of us was that there could be a small measure of normalcy for students and staff. Looking back on the year now completed, it is impressive just how well it went on so many fronts. This is in no small part because of all the hard work and dedication of the Superintendent, the teachers, administrators, support personnel and, of course, the students and families of the Chelmsford Public Schools.

Dennis F. King, II
Chair, Chelmsford School Committee

Jay Lang, Ed.D.
Superintendent of Schools

Committee Member comments on individual standards

Standard I: Instructional Leadership

Areas of note:

Excellent work in keeping the administrative team, teaching staff and support staff all working cohesively to provide the best possible education for the students.

This year required an enormous amount of flexibility, dynamic decision making, and managing in some cases with little to no guidance from the government.

Able to offer hybrid, synchronous education to those who wanted it while also providing an on-line option to families that desired it.

Able to smoothly transition to a full return to in person learning in the Spring.

Despite the uncertainty of the year, Dr. Lang was able to oversee the implementation of initiatives such as F & P, as well as upgrades to our technology, building renovations, and maintaining appropriate high quality staffing levels.

Our district was a model for how to handle an emergency, how to work with staff, and most importantly keeping our children, staff, and employees safe during a pandemic.

Suggestions for improvement:

This was a difficult year to achieve instructionally everything that the district can reach. Hopefully next school year will see a more settled situation and all academic and extracurricular activities can return to normal.

We will need to be able to adapt quickly so that students who may have struggled over the past year are able to get back on track.

Improve instructional practices at all grade levels. To start, make sure there is consistency in grading practices, rubrics, curriculum maps, classroom management plans, and pacing guides across each grade level.

Standard II: Management and Operations

Areas of note:

Outstanding job developing and following through with safety protocols including mask wearing, social distancing, and hygiene procedures to keep students and staff safe during the school year.

Provided opportunities for pool testing for students and staff to limit the spread of COVID within the schools.

Provided opportunities for staff and eligible students to get vaccinated when the option became available.

Able to provide free meals for all students who wanted them throughout the year.

Our students were educated, safe, and in the best possible position to succeed as the next year begins. Dr. Lang and the IT department were able to provide laptops to every student that needed one.

The Superintendent continues to do an outstanding job developing and monitoring the school department budget as evidenced by a clean audit and unanimous approval of the budget by town meeting.

Dr. Lang's management of the facilities and the plans he has developed to ensure the maintenance and care of our buildings, especially over the last year, has been exemplary.

He has a clear understanding of the laws and policies as well as staff contracts and is able to articulate these in a manner that allows the School Committee to make well informed decisions.

Suggestions for improvements:

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

Many recent hires at the administrative level have been from outside the district. Do we need to establish a Leadership program to assist employees in preparing and applying for these positions?

Standard III: Family and Community Engagement

Areas of note:

Concerted effort to publicize district achievements at all levels through several communication platforms including a weekly Superintendent's newsletter throughout the summer and into the school year.

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

New and improved district website to make information more accessible.

Working groups, and surveys involving both parents and students in creating learning models and making changes to models and protocols throughout the year.

I think that the school-based meetings that were held in the spring to explain the return to school was an excellent idea. This is an excellent way to disseminate information and should be done at all grade levels.

Suggestions for improvements:

Because of the pandemic, opportunities to collaborate with community members in public forums on topics such as the strategic plan had to be put on hold. Hopefully we can return to these types of events in the future.

We need to continue to solicit input from staff, parents, and students on various issues such as transportation, food service or grading policies.

Increase proactive communication with stakeholders by having the budget available at pre-Town Meeting, updating families regularly on progress in implementation of initiatives, highlighting the process in decision making, encouraging building-based information sharing sessions.

Standard IV: Professional Culture

Areas of note:

Maintained consistent, open communications with school committee, town boards and parents/families throughout the year.

Superintendent Lang's hard work and dedication to Chelmsford students, families, teachers and other staff was easily noticeable.

Worked collaboratively with the staff in creating an MOU on working conditions involving the different learning models.

Mediated conflicts in a fair and impartial manner.

Demonstrated strong interpersonal, written, and oral communication skills.

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

Cultural proficiency has become a necessary focus over the last year. I believe that the district is moving in the right direction.

The superintendent's intelligent, skilled and compassionate leadership has aided his growth as a superintendent and the continued success of the district.

Suggestions for improvements:

We need to make the educational direction on different issues transparent to all stakeholders to create a shared vision system wide.

Concern that there can be morale issues in some schools and areas.

Concern that some staff fear retribution if they disagree or criticize building and department administrators.

When we see areas of concern, develop a plan that can be shared with the SC and stakeholders at meetings. This type of planning allows our stakeholders to see what measures we are taking to resolve concerns, streamline communications, provides consistency in understanding and provides a method of accountability.

CHELMSFORD PUBLIC SCHOOLS

Student Services Office

Amy L. Reese
Director of Student Services

200 Richardson Road
Chelmsford, MA 01863-2396
(978) 251-5100 X6920

Amy W. Matson
Assistant Director Student Services

To: Jay Lang, Ed.D., Superintendent

From: Amy Reese, M.Ed., Ed.S., Director of Student Support Services

RE: Revised Restraint Prevention and Behavior Support Procedures

Date: August 2, 2021

The district recently participated in a Tiered Focused Monitoring (TFM) Review completed by the Massachusetts Department of Elementary and Secondary Education (MA DESE) for Group B Universal Standards. The onsite visit took place on January 6, 2021. This TFM included a compliance review of eleven (11) Special Education standards and seventeen (17) Civil Rights standards.

The results of the TFM Review indicated that Civil Right standard 17A (CR17A) was partially implemented. Civil Rights standard 17A is: Use of physical restraint on any student enrolled in a publicly funded education program.

Corrective action for CR17A requires the district to update its written physical restraint prevention and behavior support procedures to align with current regulations 603 CMR 46.00. The procedures were revised and reviewed by our special education legal counsel. The revised DRAFT of the district's procedures are attached to this memo.

The following revisions were made to the Restraint Prevention and Behavior Support Procedures:

- **Section IX: Training Requirements**—details relative to the specific training for both General and In-Depth Training sections were added to align the procedures with the regulations.
- **Section X: Specific Procedures**—details relative to the district's procedures related to School-Level Supports, Methods for Engaging Parents/Guardians, Interventions and Alternatives to Physical Restraint, and Description of Physical Restraints Used in Emergency Situations were revised to include descriptions of the district's procedures to align with the regulations.

The revised Restraint Prevention and Behavior Support Procedures were approved by MA DESE. The next step in our Continuous Improvement & Monitoring Plan (CIMP) is for the Chelmsford School Committee to review acknowledge receipt of the revised document.

Once the School Committee acknowledges the revised procedures, the district will disseminate the revised procedures to all staff, students, parents and guardians. Training for all staff on the revised restraint procedures will be provided.

CHELMSFORD PUBLIC SCHOOLS

Restraint Prevention and Behavior Support Procedures

CONTENTS

- I. OVERVIEW
- II. DEFINITIONS
- III. PROHIBITIONS
- IV. SPECIFIC RIGHTS
- V. DESE TECHNICAL ASSISTANCE ON USE OF TIME-OUT
- VI. REQUIREMENTS FOR USE OF PHYSICAL RESTRAINT
- VII. REPORTING PHYSICAL RESTRAINT USE
- VIII. ADMINISTRATIVE REVIEWS OF PHYSICAL RESTRAINT USE
- IX. TRAINING REQUIREMENTS
- X. SPECIFIC PROCEDURES

I. OVERVIEW

The Chelmsford Public Schools (“District”) seeks to promote a safe and productive workplace and educational environment for its employees and students and to ensure that every student is free from the use of physical restraint that is inconsistent with the requirements of 603 C.M.R. 46.00. Physical restraint is an emergency measure of last resort. It may be administered only when necessary to protect a student and/or school community member from assault or imminent, serious physical harm. When, based on this standard, physical restraint is necessary, staff will strive to prevent or minimize any harm to the student as a result of the use of physical restraint. The District will annually review its Restraint Prevention and Behavior Support Procedures, provide it to all District staff, and make it available to parents of enrolled students.

II. DEFINITIONS

Mechanical Restraint: the use of any device or equipment to restrict a student’s freedom of movement. The term does not include devices implemented by trained school personnel, or utilized by a student that have been prescribed by an appropriate medical or related services professional, and are used for the specific and approved positioning or protective purposes for which such devices were designed. Examples of such devices include: adaptive devices or mechanical supports used to achieve proper body position, balance, or alignment to allow greater freedom of mobility than would be possible without the use of such devices or mechanical supports; vehicle safety restraints when used as intended during the transport of a student in a moving vehicle; restraints for medical immobilization; or orthopedically prescribed devices that permit a student to participate in activities without risk of harm.

Medication Restraint: the administration of medication for the purpose of temporarily controlling behavior. Medication prescribed by a licensed physician and authorized by the parent for administration in the school setting is not medication restraint.

Physical Escort: a temporary touching or holding, without the use of force, of the hand, wrist, arm, shoulder, or back for the purpose of inducing a student who is agitated to walk to a safe location.

Physical Restraint: direct physical contact that prevents or significantly restricts a student's freedom of movement. Physical restraint does not include: brief physical contact to promote student safety, providing physical guidance or prompting when teaching a skill, redirecting attention, providing comfort, or a physical escort.

Principal: instructional leader of a public school education program or his or her designee.

Prone Restraint: a physical restraint in which a student is placed face down on the floor or another surface, and physical pressure is applied to the student's body to keep the student in the face-down position.

Seclusion: involuntary confinement of a student alone in a room or area from which the student is physically prevented from leaving. Seclusion does not include a time-out as defined below.

Time-Out: a behavioral support strategy, developed pursuant to 603 CMR 46.04(1), in which a student temporarily separates from the learning activity or the classroom, either by choice or by direction from staff, for the purpose of calming. During time-out, a student must be continuously observed by a staff member. Staff shall be with the student or immediately available to the student at all times. The space used for time-out must be clean, safe, sanitary, and appropriate for the purpose of calming. Time-out shall cease as soon as the student has calmed.

DESE's Technical Assistance Advisory SPED 2016-1, issued on July 31, 2015, provides the following additional definitions pertaining to time-out:

Inclusionary time-out: when the student is removed from positive reinforcement or full participation in classroom activities while remaining in the classroom.

Exclusionary time-out: the separation of the student from the rest of the class either through complete visual separation or from actual physical separation.

III. PROHIBITIONS

Chemical restraint, mechanical restraint and seclusion are prohibited in all public school education programs.

IV. SPECIFIC RIGHTS

Neither 603 C.M.R. 46.00 nor this procedure prohibits: (1) any teacher, employee or agent of the District from using reasonable force to protect students, others or themselves from imminent, serious, physical harm; (2) any individual from reporting to appropriate authorities a crime committed by a student or other individual; (3) law enforcement, judicial authorities or school security personnel from exercising their responsibilities, including the physical detainment of a student or person alleged to have committed a crime or posing a security risk; or (4) an individual from reporting neglect or abuse to the appropriate state agency, pursuant to M.G.L. c. 119 § 51A.

V. DESE TECHNICAL ASSISTANCE ON USE OF TIME-OUT

DESE's Technical Assistance Advisory SPED 2016-1, issued on July 31, 2015, explains the differences between "inclusionary time-out" and "exclusionary time-out" as follows:

"Inclusionary time-out": when the student is removed from positive reinforcement or full participation in classroom activities while remaining in the classroom.

The use of "inclusionary time-out" functions well as a behavior support strategy while allowing the student to remain fully aware of the learning activities of the classroom.

"Inclusionary time-out" includes practices used by teachers as part of their classroom behavior support tools, such as "planned ignoring," asking students to put their heads down, or placing a student in a different location within the classroom. These strategies, used to reduce external stimuli in the student's environment while keeping the student physically present and involved in learning, have proven to be useful tools for classroom management.

If the student is not "separated from the learning activity" or the classroom, the student will be in "inclusionary time-out" and the requirements that accompany the use of "exclusionary time-out," listed below, do not apply. A student is not "separated from the learning activity" if the student is physically present in the classroom and remains fully aware of the learning activities.

"Inclusionary time-out" does not include walled off "time-out" rooms located within the classroom; use of those is considered to be "exclusionary time-out."

"Exclusionary time-out": the separation of the student from the rest of the class either through complete visual separation or from actual physical separation.

The following requirements apply to the use of "exclusionary time-out":

- "Exclusionary time-out" may be used only for the purpose of calming;
- During "exclusionary time-out," the student must be continuously observed by a staff member;
- The staff member will either be with the student or immediately available to the student at all times;
- The space used for "exclusionary time-out" must be clean, safe, sanitary and appropriate for calming;

- Unless it poses a safety risk, a staff member must be physically present with the student who is in an exclusionary time-out setting;
- If it is not safe for the staff member to be present with the student, the student may be left in the time-out setting with the door closed. However, in order to ensure that the student is receiving appropriate support, a school counselor or other behavioral support professional must be immediately available outside of the time-out setting where the individual can continuously observe and communicate with the student as appropriate to determine when the student has calmed;
- Students must never be locked in a room;
- For students displaying self-injurious behavior, a staff member must be physically present in the same setting with the student;
- An “exclusionary time-out” must be terminated as soon as the student has calmed; and
- An “exclusionary time-out” may not extend beyond thirty (30) minutes without the approval of the Principal. A Principal may grant an extension beyond thirty (30) minutes based only on the individual student’s continuing agitation.

VI. REQUIREMENTS FOR USE OF PHYSICAL RESTRAINT

Legal Standard for Use

Physical restraint is considered an emergency procedure of last resort. This means that it may be used only when the student’s behavior poses a threat of assault or imminent, serious, physical harm to self and/or others; and the student is not responsive to verbal directives or other lawful and less intrusive behavior interventions, or such interventions are deemed to be inappropriate under the circumstances.

Physical restraint may never be used for punishment. Physical restraint may not be used as a response to a student’s property damage, disruption of school order, refusal to comply with rules/directions, or verbal threats, unless the above harm standard is also met.

Brief physical contact to promote safety is not considered a restraint. DESE’s Question and Answer Guide to Implementation of 603 CMR 46.00, The Regulations for the Prevention of Physical Restraint and Requirements if Used, issued on July 31, 2015, states that “brief physical contact to promote safety refers to measures taken by school personnel consisting of physical contact with a student for a short period of time solely to prevent imminent harm to a student, for example, physically redirecting a student about to wander on to a busy road, grabbing a student who is about to fall, or breaking up a fight between students.”

Physical restraint may not be used as a standard response for any student. No IEP or written behavioral plan may include physical restraint as a standard response to any behavior.

Safety

To ensure student safety, staff will review and consider a student’s medical and psychological limitations, known or suspected trauma history, and/or behavior intervention plans. Physical restraint will not be used when it is medically contraindicated for reasons including, but not

limited to, communication-related disorders, asthma, seizures, cardiac condition, obesity, bronchitis, or risk of vomiting.

During a physical restraint, staff will continuously monitor the student's physical status, including skin temperature, color and respiration, and make certain that the student is able to breathe and to speak. Staff will use the safest physical restraint method available and appropriate for the situation, and will use only the amount of force necessary to protect the student or others from physical injury or harm. Whenever possible, another adult who is not a participant in the restraint will witness the administration of the restraint.

Duration

A physical restraint must be terminated as soon as the student is no longer an immediate danger to himself or others, or the student demonstrates or expresses significant physical distress (e.g., difficulty breathing, sustained or prolonged crying, sustained or prolonged coughing). If a student demonstrates or expresses significant physical distress, staff will release the restraint and seek medical assistance immediately. **For any student to be restrained for more than twenty (20) minutes, staff must obtain the Principal's approval.** This approval must be based on the student's continued agitation justifying the need for continued restraint.

Follow-up

Follow-up procedures will be implemented after the release of the student from physical restraint. These will include reviewing the incident with the student to address the precipitating behavior, reviewing the incident with staff who administered the restraint to discuss whether proper restraint procedures were followed, and considering whether any follow-up is appropriate for students who witnessed the incident.

Prone and Floor Restraints

Prone restraints are prohibited, except on an individual basis and when all of the following conditions, which require specific documentation, are met: (1) the student has a documented history of repeatedly causing serious self-injuries and/or injuries to other students or staff; (2) all other forms of physical restraint have failed to ensure the safety of the student and/or others; (3) there are no medical contraindications, as documented by a licensed physician; (4) there is psychological or behavioral justification for the use of prone restraint and no psychological or behavioral contraindications, as documented by a licensed mental health professional; (5) the program has obtained consent to use prone restraint in an emergency as set out in 603 CMR 46.03(1)(b), and the use of prone restraint is approved in writing by the Principal; and (6) the program has documented all of the above before using prone restraint and maintains the documentation. The only staff authorized to administer a prone restraint are staff who have received in-depth restraint training in accordance with 603 C.M.R. 46.04(3).

Floor restraints are prohibited unless the staff administering the restraint have received in-depth training in accordance with 603 C.M.R. 46.04(3), and these trained staff members determine that such method of restraint is required to provide safety for the student or others.

VII. REPORTING PHYSICAL RESTRAINT USE

All physical restraints, regardless of duration, will be reported.

Reporting within School and to Parents

The reporting process within the school and to the student's parents is as follows: The staff will immediately verbally inform the Principal, and the Principal will make reasonable efforts to verbally inform the student's parents within 24 hours of the restraint. The staff will file a detailed written report no later than the next school day, and the Principal will e-mail or mail the written report to the parents within three (3) school days of the restraint. There are no individual waivers permitted for these reporting requirements.

Report Contents

The report will include: names and job titles of those involved, including observers; date and time the restraint began and ended; the name of the administrator who was verbally informed; the name of the Principal or designee who approved extending the restraint beyond twenty (20) minutes, when such approval was obtained; what was happening before the restraint; the efforts staff used to prevent escalation of the student's behavior, including the specific de-escalation strategies that the staff used; the alternatives to restraint that staff attempted; the justification for initiating the restraint; a description of the holds used and why they were necessary; a description of the student's behavior and reaction during the restraint, and any medical care given; information regarding any further actions the school has taken or may take; and information regarding opportunities for the student's parents to discuss the restraint with the school.

Reporting to the Department of Elementary and Secondary Education

The reporting process to the Department of Elementary and Secondary Education (DESE) is as follows: The District will report to DESE all restraints that result in injury to either a student or a staff member within three (3) working days of the restraint. The District will also send DESE a copy of the record of restraints maintained by the principal pursuant to 603 CMR 46.06(2) for the thirty (30) day period prior to the date of the reported restraint. Additionally, the District will provide DESE with an annual report of its physical restraint use.

VIII. ADMINISTRATIVE REVIEWS OF PHYSICAL RESTRAINT USE

Two types of administrative reviews will be conducted in regard to the use of physical restraint. The Principal will conduct a Weekly Individual Student Review and a Monthly School-Wide Review.

Weekly Individual Student Review

A Weekly Individual Student Review will be conducted regarding any student who has been restrained multiple times during the week. The Principal will convene a review team to assess the progress and needs of any such student, with the goal of reducing or eliminating future restraint. This team will review and discuss the written restraint reports, analyze the factors that led to the restraint, consider the factors that may have contributed to the escalation of the student's behavior, and develop a written action plan.

Monthly School-Wide Review

A Monthly School-Wide Review will also be conducted by the Principal. In this review, the Principal will consider patterns of restraints, number of restraints, duration of restraints and any injuries caused by restraints. The Principal will assess whether the restraint prevention and

behavior management procedure needs to be modified and/or whether there is a need for additional staff training on restraint reduction and restraint prevention strategies.

IX. TRAINING REQUIREMENTS

General Training

The Principal will ensure that all staff receive training on the District's Restraint Prevention and Behavior Support Procedures and the requirements for the use of restraint. This training will comply with the requirements of 603 C.M.R. 46.04(2).

Specifically, this training will occur within the first month of each school year, and for any employees who begin work after the start of the school year, training will occur within the first month of their employment. The training will include information on the following:

- (a) The role of the student, family, and staff in preventing restraint;
- (b) The District's restraint prevention and behavior support procedures, including the use of time-out as a behavior support strategy distinct from seclusion;
- (c) Interventions that may preclude the need for restraint, including de-escalation of problematic behaviors and other alternatives to restraint in emergency circumstances;
- (d) When behavior presents an emergency that requires physical restraint, the types of physical restraints and related safety considerations, including information regarding the increased risk of injury to a student when any restraint is used, in particular a restraint of extended duration;
- (e) Administering physical restraint in accordance with medical or psychological limitations, known or suspected trauma history, and/or behavioral intervention plans applicable to an individual student; and
- (f) Identification of program staff who have received in-depth training pursuant to 603 CMR 46.03(3) in the use of physical restraint.

In-Depth Training

The Principal will identify and authorize certain staff to serve as a school-wide resource to assist in ensuring the proper administration of physical restraint. These identified staff will participate in an in-depth training that complies with the requirements of 603 C.M.R. 46.04(3) and 603 C.M.R. 46.04(4).

The District recommends that the training be at least sixteen (16) hours in length with at least one refresher training annually thereafter. The training will include, but not be limited to:

- (a) Appropriate procedures for preventing the use of physical restraint, including the de-escalation of problematic behavior, relationship building and the use of alternatives to restraint;
- (b) A description and identification of specific dangerous behaviors on the part of students that may lead to the use of physical restraint and methods for evaluating the risk of harm in individual situations in order to determine whether the use of restraint is warranted;

- (c) The simulated experience of administering and receiving physical restraint, instruction regarding the effects on the person restrained, including instruction on monitoring physical signs of distress and obtaining medical assistance;
- (d) Instruction regarding documentation and reporting requirements and investigation of injuries and complaints;
- (e) Demonstration by participants of proficiency in administering physical restraint; and

Instruction regarding the impact of physical restraint on the student and family, recognizing the act of restraint has impact, including but not limited to psychological, physiological, and social-emotional effects.

X. SPECIFIC PROCEDURES

The District has developed and implemented the following specific procedures regarding appropriate responses to student behavior that may require immediate intervention:

Methods for preventing student violence, self-injurious behavior, and suicide, including individual crisis planning and de-escalation of potentially dangerous behavior occurring among groups of students or with an individual student

School-Level Supports

The school will provide school-wide professional development focused on identifying and preventing student violence, self-injurious behavior and suicide, including individual behavior crisis planning and de-escalation of potentially dangerous behavior occurring among groups of students or with an individual student. In addition, the school-level crisis team will participate in professional development focused on preventative measures to prevent student violence, self-injurious behavior and suicide, including individual behavior crisis planning and de-escalation of potentially dangerous behavior occurring among groups of students or with an individual student. The crisis team along with teachers and other school personnel will identify students who are potentially at-risk and review student social, emotional and behavior progress monthly at the Student Support Team Meeting (SST) and/or leadership team meeting to plan interventions and supports for students. The monthly meetings will include school counselors, school nurse, administration and if necessary, the school psychologist as a resource to plan appropriate interventions and supports for the students.

There are a variety of appropriate responses to student behavior that may require immediate intervention. Through the implementation of the District's DCAP, MTSS, and PBIS, the District strives to ensure all students' social, emotional, behavioral and academic needs are met while in the school setting, with the goal of preventing student violence, self-injurious behavior, and suicide, as well as minimizing negative consequences when a student crisis occurs. The has Student Support Teams (SST) which support individual students, consult with teachers and assist families. Each building has a counseling staff including psychologists to support social, emotional and behavioral needs that may impact a student during the school year.

Each school has a crisis team which includes the administrative team, school counselors, teachers, nurse(s) and school psychologist when necessary. All members of the school's crisis team are trained in Crisis Prevention Intervention (CPI).

For any student with a history of significant emotional/ behavior including at risk behavior (harm to self and/or others) and/or a student who required a physical restraint, the Team should develop a safety behavior intervention plan or crisis plan. The plan should include strategies and supports which may include specific de-escalation strategies, counseling services, monitoring protocol, data collection, and frequent review meetings (at least 2x monthly), etc. for the purpose of assessing progress and making necessary adjustments. Teams can request a functional behavioral assessment (FBA) or Safety Assessment and can refer to outside agencies if needed. Each school has a functioning SST, which meets monthly (or more as needed) to discuss individual students and/or groups of students demonstrating problem behavior and mental health concerns. The team should include an administrator, teachers, school counselor, school psychologist, and, if necessary, may include an outside agency representative.

Additionally, subject to eligibility under the Individuals with Disabilities Education Act (“IDEA”) and/or Section 504 of the Rehabilitation Act of 1973 (“Section 504”) students’ individual needs can be addressed through the identification, evaluation and placement process, which provides for individual services and/or accommodations for eligible students.

School staff should utilize the school district's various tools to help students who are exhibiting aggressive behavior.

Methods for Engaging Parents/Guardians and Youth in Discussions About Restraint Prevention and Use of Restraint Solely as an Emergency Procedure

The Principal should provide all families and students with information about behavioral supports and restraint prevention efforts that are utilized within their school annually.

Additionally, the Principal is expected to follow these administrative procedures with respect to identifying students who may be at risk of restraint and work with the student and their family along with the school counselor, psychologist, and/or Board Certified Behavior Analyst (BCBA) to identify and work on behavioral supports to prevent restraint from occurring. If a student is restrained, the Principal is expected to follow these administrative procedures with respect to engaging the student and their family about the use of the restraint, the report regarding the restraint, any discipline sanctions that may be imposed and/or any other related matters.

Additionally, the school counselor, psychologist and/or BCBA should follow up with the student and their family regarding behavioral supports.

Interventions and Alternatives to Physical Restraint

There are a variety of appropriate responses to student behavior that may require immediate intervention. These alternative methods should be used first when seeking to prevent student violence, and/or self-injurious behavior and/or to de-escalate potentially dangerous behavior occurring among groups of students or with an individual student. Examples of interventions and less intrusive methods that may preclude the need for the use of physical restraint, include, but are not limited to:

- a. Active listening

- b. Use of a low non-threatening voice
- c. Limiting the number of adults providing direction to the student
- d. Offering a choice to the student
- e. Verbal prompts - A verbal prompt is communicating what is expected behavior by
- f. Clearly stating instructions and expectations.
- g. Not blocking the student's access to an escape route
- h. Partial or full physical cuing - A full or partial physical cue is anytime an adult needs to temporarily place their hands on a student or physically redirects a student without force. These are used at increasing levels as needed to return a student safely back to task. See Physical Redirection and Physical Escort below.
- i. Physical Escort - A physical escort is a temporary touching or holding, without the use of force, of the hand, wrist, arm, shoulder or back, for the purpose of inducing a student who is agitated to walk to a safe location.
- j. Physical Redirection -A physical redirection is done by temporarily placing one hand on each of the student's shoulders, without force, and redirecting the student to the learning activity, classroom or safe location.
- k. Time-Out - A time-out is a behavioral support strategy in which a student temporarily separates from the learning activity or classroom, either by choice or by direction from staff, for the purpose of calming. During time-out a staff member must continuously observe a student. Staff shall be with the student or immediately available to the student at all times. The space used for time-out must be clean, safe, sanitary and appropriate for the purpose of calming. Time-out shall cease as soon as the student is calmed.

General guidelines for de-escalating potentially dangerous behavior occurring among groups of students or with an individual student include:

Remain calm - To help prevent the likelihood of a student experiencing distress from escalating his/her behavior use a neutral and level tone of voice, control one's facial expressions and use a supportive non-threatening body language.

Obtain Assistance - Whenever possible, school personnel should immediately take steps to notify school administrators, the school's administrative response team and/or other school personnel of a potentially dangerous situation and to obtain additional assistance.

One Person Speaks - In order to minimize the likelihood of confusion and/or the likelihood of a student experiencing distress from escalating his/her behavior having one person providing overall direction to the response and the follow up procedures is advisable. This often may be either the first trained staff person on the scene or the staff person with the most information

about the particular situation.

Remove Student if Possible – When feasible and as appropriate, have the student experiencing distress leave an area with other students and move to another more private and safe area in order to de-escalate.

Remove Other Students - If it is not feasible to have a student experiencing distress move to a more private and safe area in order to de-escalate, consider the feasibility of having other staff assist and monitor the removal of other students to another area within the school until the student de-escalates.

Description of Physical Restraints Used in Emergency Situations

In an emergency situation, school staff is to act in a manner to ensure the safety of the individual as well as other students and personnel. The school staff responding to the emergency situation should adhere to the requirements of the District's Physical Restraint Policy and these administrative procedures and only use physical restraint as a last resort and with caution **after other lawful and less intrusive alternatives have failed or been deemed inappropriate.** This means staff should first attempt to verbally redirect the student and implement other de-escalation strategies. If this does not stop or prevent the student from danger, the staff member(s) should attempt to block the student by taking a supportive stance first to prevent them from entering any dangerous situation, such as running into the street or jumping from a high place. If the individual is unable to be blocked, the staff member(s) should then administer or attempt to hold the student from danger until the emergency assistance or help arrives.

The district utilizes Crisis Prevention Intervention (CPI). All restraints/holds follow the approved control CPI positions. Members of the crisis teams in each school along with additional staff are trained and follow CPI de-escalation and physical restraint holds. In-Depth training is provided to the staff members on each school's crisis teams. The initial CPI training is 16-hours for staff not previously trained. Refresher courses are provided yearly for all CPI trained staff.

Restraint Information and Complaint Procedure

Parents/guardians are welcome to contact the principal of their child's school at any time to discuss the District's Restraint Prevention and Behavior Support Procedures. Additionally, any individual with a concern or complaint regarding the use of a physical restraint may use the informal resolution and/or formal complaint procedure below.

Informal Resolution

Before initiating a formal complaint, a student or their parent/guardian who has concerns regarding a specific use of a physical restraint, may seek to resolve their concerns regarding a specific use of a physical restraint by raising the issue with the principal of the school. The student and/or his/her parent/guardian should direct their concerns regarding a specific use of a physical restraint to the principal within ten (10) days of the parent/guardian's receipt of the written restraint report. The principal shall attempt, within their authority, to work with the individual to resolve the complaint fairly and expeditiously. If the student and/or their parent/guardian is not satisfied with the resolution, or if the student and/or their parent/guardian do not choose to use informal resolution, then the student and/or their parent/guardian may proceed with the formal complaint

process.

Formal Complaint

A student or his/her parent/guardian who has concerns regarding a specific use of a physical restraint, may seek to resolve his/her concerns regarding a specific use of a physical restraint by submitting a written complaint to the Office of the Superintendent. The student and/or his/her parent/guardian should submit this letter to the Office of the Superintendent within twenty (20) days of the parent/guardian's receipt of the written restraint report. The written complaint should include: (a) the name of the student; (b) the name of the school where the physical restraint allegedly occurred; (c) the date of the restraint; (d) the basis of the complaint or concern; and (e) the corrective action sought.

The Office of the Superintendent, through its designees, shall investigate the complaint. In the course of its investigation, the Office of the Superintendent and/or its designees shall contact those individuals that have been referred to as having pertinent information related to the complaint. Strict timelines cannot be set for conducting the investigation because each set of circumstances is different, but the complaint will be responded to promptly. After completing the formal investigation, the Office of the Superintendent shall contact the individual who filed the complaint regarding the outcome of its investigation.

Legal Authority:
603 C.M.R. § 46.00
DESE Technical Assistance Advisory SPED 2016-1, July 31, 2015

DRAFT

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: August 6, 2021
Re: School Committee Self Evaluation

Attached please find a copy of the school committee self evaluation form provided by the Massachusetts Association of School Committees (MASC) to assist individual school committee members and committees to review their work. Chairman King asked that I include this form in the agenda packet for discussion at our upcoming meeting on August 9, 2021. We will discuss the self evaluation process and schedule a date to conduct a workshop to review the data and begin to discuss school committee goals for the 2021/22 school year.

CHELMSFORD PUBLIC SCHOOLS

Memorandum

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

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

DATE: August 6, 2021

RE: Status of Request for Proposal – Update to Facility Conditions and Districtwide Master Plan

I'm writing to provide you with an update regarding the Request for Proposal (RFP) – Update to Facility Conditions and Districtwide Master Plan of the Chelmsford Public School Buildings. This RFP was presented to the school committee at the July 20, 2021 school committee meeting.

The RFP was advertised in the Central Register as well as the Lowell Sun on July 28, 2021. There have been eighteen (18) requests for the RFP to date. A non-mandatory briefing session was held August 3, 2021, at 9:00 a.m. at the Administrative Offices, 230 North Road, Chelmsford, MA. Proposals are due back from proposers by August 12, 2021, at 11:00 a.m.

Once the proposals are received by August 12, the remainder of the tentative timeline outlined in the RFP includes evaluations of the proposals, conduct finalist interviews and the negotiation of the contract by August 26, 2021. The tentative timeline also outlined a completion of a draft report by January 14, 2022 and completion of the project by February 18, 2022.

Thank you for the opportunity to provide this update.

CHELMSFORD PUBLIC SCHOOLS

Memorandum

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

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

DATE: August 6, 2021

RE: FY2022 Student Transportation Update – General Education

I'm writing to provide an update on student transportation registration. The main reminder message is that all students will need to register on-line every year if they would like to ride the bus, even if they do not need to pay a fee. We believe that if all students take the steps to register, this data will allow us to have more accurate student rider counts, be more efficient, and have better on-time performance.

RIDER INFORMATION

In a typical school year, we transport approximately 3,400 students on 29 buses daily. At this point of the bus registration process, 2,444 riders have registered to ride the bus.

The chart below highlights the bus registrations for the upcoming 2021/2022 school year:

Registration Period	Dates	# of Riders
Early Bird	June 1 to July 5	1,398
Regular	July 6 to July 31	971
Late	August 1 to August 5	75
	August 6 to September 7	
	September 8 to January 31	
Half Year	Feb 1 to present	

FEE STRUCTURE

The School Committee approved the bus fee structure for the upcoming school year at the May 18, 2021, meeting, with no change to the typical fee structure. The annual fee is \$ 175 for early bird registration, \$ 200 for regular registration, \$ 225 for late registration, and \$ 100 for the half year registration. The family caps remain at \$ 400 (early bird) and \$ 500 (regular and late). This information is also included in the flyer posted on the website.

The determination of a fee or no fee is based on the grade of the student and the mileage between home and school. To summarize:

GRADE	UNDER TWO MILES	OVER TWO MILES
K-6	PAY FEE	NO FEE
7-12	PAY FEE	PAY FEE

SUMMARY

Going forward we plan to build on the progress made in prior years and continue our processes which include:

- 1) Bus routes and bus stops created in house and bus passes mailed to homes in mid-August.
- 2) Synovia GPS tracking program provided by the bus company to assist in routing issues.
- 3) On-line bus registration for everyone. All students need to register each year if they would like to ride the bus, even if they do not need to pay a fee. Prior to FY18, on-line registration for students in grades K-6 who lived over two miles from the school (no fee) was not required to register. This process limited the accuracy of the student rider count. We believe that if all students take the steps to register, this data will allow us to be more efficient and have better on time performance.
- 4) Feedback, complaints and concerns are handled in house and the transportation coordinator continues to work directly with the bus company to resolve issues. While school leadership and staff do assist students, an effort has been made to streamline communication and resolution of complaints or concerns through the transportation coordinator who works directly with parents and staff.
- 5) Since school starts August 31 this upcoming school year, the initial route creation began in mid-July. After the routes are created, the bus drivers begin driving the routes, so the drivers are prepared in advance of the first day of school. Registrations received in August and later will be processed, and students will be assigned to existing bus stops for the start of the school year. Additional bus stops and/or route reconfigurations required as a result of late registrations are evaluated on an individual basis.

Thank you for the opportunity to provide this update.

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: August 7, 2021
Re: 2021 – 2022 Return-to-School Guidance and Planning

In August, 2020, the school committee voted to establish Policy EBCFA – Face Coverings, which remains in force until rescinded by a vote of the school committee. A copy of the policy is attached. Throughout the late spring and summer months there has been much discussion about face coverings (i.e. masks), vaccination status of eligible individuals, and health and safety restrictions for the coming year. Below I summarize the most recent guidance and recommendations issued on the matter of face coverings by various national and state entities.

June 19, 2021 MA Department of Elementary and Secondary Education (DESE)

Issued clarification to superintendents that “all health and safety guidance including masking” is lifted for the fall, and that DESE will collaborate with the Massachusetts Department of Public Health (DPH) to issue any additional recommendations as necessary.

July 9, 2021 US Centers for Disease Control and Prevention (CDC)

Issued updated K-12 school guidance as follows:

- 1.) Recommended masking of all individuals who are not fully vaccinated (teachers, staff and students) age two (2) and older when indoors;
- 2.) Recommended masking outdoors for those not fully vaccinated when in crowded outdoor settings or when in sustained close contact with others who are not fully vaccinated while outdoors;
- 3.) Statement that, based on community needs, school administrators may opt to make masking universally required, regardless of vaccination status; Reasons for such a policy include but are not limited to: students not yet age eligible for vaccination (grades K-6); increasing, high or substantial COVID-19 transmission within a school or community; increasing transmission of a variant impacting children or adolescents; lack of a system to monitor vaccination status; difficulty monitoring or enforcing a non-universal mask policy; low vaccination rates in a school or community;

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

response to community input indicating that participation in in-person learning will hinge upon universal making.

July 19, 2021 American Academy of Pediatrics (AAP)

Issued guidance recommending that all students older than age two (2) and all school staff mask in school, regardless of vaccination status.

July 27, 2021 US Centers for Disease Control and Prevention (CDC)

Issued updated K-12 school guidance from July 9, 2021 as follows:

- 1.) Recommended that even fully vaccinated individuals, regardless of whether personal risk factors or household member risk factors apply, mask when indoors in public when in an area experiencing “substantial” or “high” transmission;
- 2.) Statement that even fully vaccinated individuals “might consider” wearing masks when indoors (other than at home) if other risk factors are present, such as: a weakened immune system, an increased risk for severe disease because of age or an underlying medical condition, or if a household member has a weakened immune system, is at increased risk for severe disease, or is unvaccinated (including children under 12 years old who are not currently age eligible for vaccination);
- 3.) As a change to the CDC’s former K-12 mask guidance, issued July 9, 2021, which previously considered vaccination status, recommended universal indoor masking for all staff and students in schools, regardless of vaccination status;
- 4.) Continued recommendation that unvaccinated individuals mask.

July 30, 2021 Massachusetts Department of Public Health

Referencing the CDC’s July 27, 2021 updated mask guidance, recommended that even fully vaccinated individuals wear masks when indoors (other than at home) if other risk factors are present, such as: a weakened immune system, an increased risk for severe disease because of age or an underlying medical condition, or if a household member has a weakened immune system, is at increased risk for severe disease, or is an unvaccinated adult. The state’s updated mask advisory does not expressly address transmission levels, but does provide a link directly to the CDC’s July 27, 2021 updated guidance.

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

July 30, 2021 MA DESE & MA DPH – Updated COVID-19 Guidance for Fall 2021

Issued updated K-12 schools COVID-19 guidance for the fall as follows:

- 1.) Strongly recommended that all K-6 students mask when indoors, except while eating; Masks are not necessary outdoors;
- 2.) Strongly recommended that unvaccinated staff in all grades, unvaccinated students in grades 7 and above, and unvaccinated visitors mask indoors, in alignment with the state mask advisory;
- 3.) Recommended that schools allow vaccinated students to remain unmasked.
- 4.) Individuals at higher risk for severe disease from COVID-19 or with a household member who is at high risk are encouraged to mask regardless of vaccination status, in alignment with the state mask advisory.
- 5.) All staff and students are **required** to wear masks on school buses and in school health offices.

The timeline outlined above was provided to superintendents in a recent legal advisory. Further, on the matter of face coverings, no federal or state mask mandates currently are in effect, therefore school district policy controls, absent a local mandate. As such, the following legal advisory is provided for your review and consideration:

While mask guidelines and recommendations have evolved from mid-June through the present, the common and consistent thread to date is that, as of this writing, ***no federal or state mask mandates or requirements have been imposed on K-12 schools (other than on school transportation vehicles and in school health offices, as noted)***. As such, decisions whether and when to require masks to be worn by staff and/or students in school buildings, and whether to impose different requirements based on vaccination status and/or grade level, are local **school committee policy decisions**. At least for the time being, this decision has in most cases been left up to each district and its school committee, absent applicable local requirements imposed by a particular municipality, and subject to M.G.L. c. 150E requirements. Legislation that would, if passed, mandate universal masking of students and staff is currently pending. Currently, in the absence of a local mandate, **school committees** have the authority to: 1) require all students and staff to wear masks in school buildings, provided that legitimate medical, religious, and behavioral exemptions are allowed, 2) adopt mask requirements based on grade level and/or vaccination status or, 3) make masking entirely optional.

I provide the above information as context to the discussions that will occur as we return to school this fall. As mentioned at the beginning of this memo, the school committee voted to establish Policy EBCFA – Face Coverings, in August, 2020, which remains in force until rescinded by a vote of the school committee. Absent a vote of the school committee to rescind Policy EBCFA, face coverings (i.e. masks) will be required of all students and staff in K-12 school buildings, regardless of vaccination status, when we return to school this fall.

FACE COVERINGS

The Chelmsford Public School District is committed to providing a safe environment as schools reopen during the COVID-19 pandemic. According to public health experts, one of the best ways to stop the spread of coronavirus and to keep members of our school community safe is the use of face masks or face coverings. Therefore, in accordance with guidance from the Center for Disease Control (CDC), the Department of Elementary and Secondary Education (DESE) and the Massachusetts Department of Public Health (DPH), the following requirements are in place until further notice.

A face covering that covers the nose and mouth must be worn by all individuals in K – 12 school buildings, on school grounds and on school transportation, even when social distancing is observed. Exempted from this policy are students in PreSchool and below.

Individuals may be excused from the requirement for the following list of reasons, per CDC guidance:

The individual:

- has trouble breathing;
- is unconscious;
- is incapacitated;
- cannot remove the mask or face covering without assistance.

In addition, masks or face coverings will not be required for anyone who has a medical, behavioral or other challenge making it unsafe to wear a face mask or face covering. A written note from a physician is required for a requested exemption. Parents may not excuse their child from the face mask requirement by signing a waiver.

Additionally, face masks or face coverings will not be required when appropriate social distancing is enforced:

- during mask breaks;
- while eating or drinking;
- during physical education classes;
- while outside.

Exceptions to this policy under certain circumstances, such as for students with medical, behavioral or other challenges who are unable to wear masks, must be approved by the building principal in consultation with the school nurse or local Board of Health. Face shields or physical barriers may provide an alternative in some instances.

A student's mask or face covering is to be provided by the student's family. Staff members are responsible for providing their own face coverings. However, the district will supply disposable face coverings for individuals who arrive at a building, or board school transportation, without one.

If students are in violation of this policy, the building principal will consult with the parent/guardians to determine whether an exception is appropriate, or the student may be removed from the school building for in-person learning until such time as they can comply with the requirement or the requirement is lifted.

Violations of this policy by staff will be handled in the same manner as other violations of School Committee policy.

Visitors in violation of this policy will be denied entry to the school/district facility.

This policy will remain in place until rescinded by the School Committee.

LEGAL REF.: Commonwealth of Massachusetts, COVID-19 Order No. 31 -
<https://www.mass.gov/doc/may-1-2020-masks-and-face-coverings/download>

REFS.: Center for Disease Control and Prevention – Considerations for Wearing Masks -
<https://www.cdc.gov/coronavirus/2019-ncov/prevent-getting-sick/cloth-face-cover-guidance.html>
Massachusetts Department of Elementary and Secondary Education – Reopening Guidelines - <http://www.doe.mass.edu/covid19/>
Commonwealth of Massachusetts – Mask Up MA! –
<https://www.mass.gov/news/mask-up-ma>

SOURCE: MASC – August 2020



CHELMSFORD PUBLIC SCHOOLS

Dr. Linda Hirsch, Assistant Superintendent

MEMORANDUM

To: Dr. Jay Lang, Superintendent
Members of the Chelmsford School Committee

From: Dr. Linda Hirsch, Assistant Superintendent *Linda J. Hirsch*

Date: August 9, 2021

RE: 2021-22 Diversity and Equity Professional Development Planning - Update

The Chelmsford Public Schools is committed to providing professional development for our school community in the area of Diversity, Equity, and Inclusion (DEI). As a result, we have contracted with the Initiatives for Developing Equity and Achievement ([IDEAS](#)) through the Massachusetts Association of School Superintendents ([MASS](#)) to provide professional learning opportunities that support equity and success for all. With the help of a small sub-committee made up of administration and union leadership, we have designated dates for the school committee, administration, and staff through our professional development days to begin the work around DEI for all levels. Additionally, we have planned to identify key staff and administrators to take coursework through [IDEAS](#) to both introduce our educators to the issues raised by race and racism and identity and become self-aware in order to begin to build a sustainable network in our schools with staff and administrator leading and continuing the learning. We look forward to starting this work and to continue building our capacity on the topic for future years.

CPS DEI Professional Development Dates

School Committee: October 26th, November 23rd and December 14th (tentative – to be confirmed)

District Leadership Team: August 17th and 18th (and all PD Days)

All Staff: Elementary and Middle Schools: September 22nd, November 2nd and February 9th

High School: October 19th, November 2nd March 3rd

Coursework Dates: TBD



CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: August 6, 2021
Re: FY2022 Recommended Budget Adjustment

At the July 20, 2021, regular meeting of the school committee, I provided the recommendation below pertaining to the addition of a secretarial position at Chelmsford High School. At the request of committee members, I spoke with Town Manager Cohen and explained the rationale and need for the additional position. He concurred that an additional FTE will not have a significant impact on the budget and supports my recommendation. Therefore, I recommend the committee approve of the request below and look forward to further discussing the matter with you at the next meeting.

The high school administration is concluding their work on the redesign of a single point of entry for visitors to Chelmsford High School. Last year a new entrance vestibule was constructed near the front entrance and cafeteria to allow for a single access door and entry screening of guests and visitors to the school. The supervisor of student's positions will be relocated to this area, have access to video surveillance cameras, and a new electronic visitor access management system to screen and check-in guests and visitors to the school before they are admitted access to the school building.

Funding is required to allocate an additional secretarial position to staff the new vestibule to process the screening and access to the school building. While the supervisor of student's positions will be housed in the new space, their duties require them to often be away from their office space interacting with students throughout the building. A dedicated staff member, trained on the new electronic visitor access management system, to screen and check-in guests and visitors to the school before they are admitted access to the building is needed.

I am recommending funding be allocated from the FY2022 employee separation costs fund category to the school security fund category, as outlined below, to provide for the

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

costs associated with the wages of an additional secretarial position at Chelmsford High School to staff the new entrance vestibule. I recommend approval of the budget transfer request below:

Amount: \$ 27,760

To: DESE Category 3600 School Security

From: DESE Category 5150 Employee Separation Costs



CHELMSFORD PUBLIC SCHOOLS

Mr. Stephen Murray, CHS Principal
Mr. Jonathan Morris, Science Department Coordinator
Ms. Stephanie Quinn, History and Social Sciences Coordinator

MEMORANDUM

To: Dr. Jay Lang, Superintendent
Members of the Chelmsford School Committee

From: Mr. Stephen Murray, CHS Principal
Mr. Jon Morris, Science Department Coordinator
Ms. Stephanie Quinn, History and Social Sciences Coordinator

Date: August 9, 2021

RE: CHS Career and College Readiness Facilitator

Chelmsford High School was awarded the DESE FY22 Innovation Pathway Implementation Grant of \$30,000 for the purpose of creating a Career and College Readiness Facilitator position. This position will aid in creating and maintaining a comprehensive program of school-based pathways and programs, business and community internships and work experiences that bring community partners and the district together to achieve this goal. This will be a year-round position, as the Early College and Innovation Pathway Programs at Chelmsford High School require fulfillment of the attached job description. The locally budgeted position of Secretary - Student Support Services, which is currently vacant and assigned to the CHS Career Center will not be filled. Funding budgeted for the vacant position totaling \$ 36,891 will be combined with the \$ 30,000 grant award to provide funding for the new position of Career and College Readiness Facilitator at CHS. This action will not result in an additional FTE being added to the local budget.

I request your approval to establish the new position as described and allow me to advertise and fill the position for the 2021/22 school year.



Chelmsford Public Schools

Job Description

Job Title:	Career and College Readiness Facilitator	FTE:	Full-time
Location:	Chelmsford High School	Reports to:	Chelmsford High School Principal
Qualifications:			
<p>The Career and College Readiness Facilitator focuses on improvement of the District’s Career and College Readiness programs and services to ensure every student graduating from high school is college and career ready. Coordinates and organizes a comprehensive program of school-based pathways and programs, business and community internships, and work experiences that bring community partners and the district together to achieve this goal.</p> <p>EXPERIENCE: At least 3 years of direct youth program work experience within career and college readiness arenas preferred.</p> <p>EDUCATION: A Bachelor’s Degree in a related field.</p> <p>KNOWLEDGE OF:</p> <ol style="list-style-type: none"> 1) Transitions to career and college programming; 2) Technical skills and data systems, spreadsheets, and academic software. <p>ABILITY TO:</p> <ol style="list-style-type: none"> 1) Collaborate with students, staff, academic and career professionals; 2) Work independently and collaboratively; 3) Communicate effectively in oral and written form; 4) Establish and maintain cooperative organizational, public, and educational community relationships; and 5) Interact with students and staff in a dynamic manner with strong organizational and time management skills. 			
Responsibilities:			
<ol style="list-style-type: none"> 1. Coordinates career and college readiness programs including but not limited to Dual Enrollment, Innovation Pathways, and Senior Internships. 2. Expand dual enrollment opportunities for credit earning options in community college articulated courses as well as work-based programs. 3. In collaboration with district and building administration, develop pathways for launching early college opportunities for students. 4. Provide support and leadership for career technical education, school site career readiness programs, internships, and services for students entering and attending CHS. 5. Serve as a liaison for partners in higher education, business and industry, community, local government and nonprofits. 6. Oversight and management of Career and College Readiness Center. Promote a dynamic and engaging environment for students to learn, plan and prepare for experiences during and after high school. 7. Plan, coordinate and support district career and college fairs. 8. Develop and maintain a budget for college and career readiness programs. 9. Actively seek and prepare grants and other potential funding source opportunities to support career and college readiness. 10. Collaborates with others (i.e., high school and district administrators, teachers and community businesses and organizations) to implement and maintain services/programs. 11. Works closely with counselors and teachers to ensure students have a clear understanding of the district’s career and college pathways, aligned course offerings, and completion requirements. 12. Assists with the development of schools’ master schedule to ensure equitable access to college and career pathways for all students. 13. Review existing and pending legislation related to local, state and federal guidelines as it relates to the assigned areas. 14. Collect and analyze relevant student achievement and program data to inform improvement efforts, including post graduate placement data. 15. Work with the Communication Director to regularly disseminate information and data to school staff, students, parents, and community members regarding program options, efforts and achievements. 			
Terms of Employment/Work Year):			
This is a twelve-month, non-affiliated position. Annual starting salary between \$60,000 - \$65,000.			
Date:	August 5, 2021		