



Chelmsford School Department School Committee

Notice of Public Meeting

Email Posting to townclerk@townofchelmsford.us Thank you.

Filed with Town Clerk:

As required by G.L. c. 30 A, §18-25

DATE: Tuesday October 19, 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 4:00 p.m. on Monday October 18, 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 October 5, 2021
2. Approval of the minutes of the school committee workshop meeting of October 14, 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. Introduction of World Language Visiting Teachers
2. Update on COVID-19 Pool Testing, Test & Stay Initiative, and Student Vaccination Status
3. Update on Student Transportation Services
4. Discussion and Follow-Up on Districtwide Facilities Master Plan Visioning Session

5. Academic Update: Fall 2021
6. On Demand Tutoring Service: Paper
7. FY22 Financial Report – 1st Quarter (July – September 2021)
8. Discussion on FY23 Capital Planning
9. Personnel Report: September 2021

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
October 5, 2021
Meeting Minutes**

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

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 September 21, 2021**

Ms. Newcomb moved for The School Committee accept the minutes of the regular school committee meeting of September 21, 2021. Mr. Doherty seconded. Motion carries 4-0.

CHS Student Representative Announcements

Tonight’s meeting is the first for the new student representatives. Katrina Janakos, a senior at CHS, introduced herself and shared that tomorrow during Plus Block all students 9 through 12 will be taking a survey from The New England Association of Schools and Colleges (NEASC) which is done every ten years. The purpose is to gather student viewpoint and to guide for goals for the next ten years. The CHS Pep Rally will be held on October 22, 2021, outdoors. The Senior Halloween Dance will take place on October 23rd, also outside. The high school has a new gym floor! A 24-hour tutoring site for all students called “Paper” has been put in place.

Sarah Evans is excited for the opportunity to serve as a student representative. She shared that the guidance department has begun meeting with seniors to work on college or career preparations. Ms. Alexandra Cunningham has been hired to work in the new Career and College Readiness Center to assist students on Innovation Pathways. PRIDE Block will be taking place on Tuesdays and Thursdays for student enrichment or extra help. The Activities Fair was held last week. The Theatre Guild is preparing for the November musical, *Pippin*.

The Chair welcomed the students and looks forward to working with them this year.

Good News

Dr. Hirsch added that the Chelmsford Police greeted students at South Row School from K to 4th with “Officer High Five Day”. Ms. Gilbert, the new principal looks forward to monthly activities involving the police. This is the sixth week of school and “so far so good”!

Public Comments

None

New Business

1. Public Meeting Schedule: Dore & Whittier Update to Facility Conditions and District Master Plan

Dr. Lang included a memorandum in tonight’s agenda packet which gives the dates for community input to Dore & Whittier. The first will be held on October 7th at 6:00 p.m. at the Chelmsford Elks. All are welcome. On October 20, 2021, a meeting will be held to focus on middle school staff and students. On Tuesday, November 9th, another meeting for the public will be held. The public sessions will be recorded, and the links will be posted on the district’s web site. The exact time and location will be announced soon. Dore & Whittier will also be attending School Committee meetings on: September 21st; November 16th; December 7th and December 21, 2021, to provide updates on the work.

2. Rescheduled Date of School Committee Workshop

Last week’s workshop has been rescheduled for Thursday, October 14, 2021, at 6:00 p.m.

3. MASC Resolutions & Voting Delegate – Fall 2021 Membership Meeting

The Chair and The Committee will look at the nine resolutions tonight and vote on them and will also elect a delegate to attend the virtual MASC meeting on November 6th. Details on the proposed resolutions are included in tonight’s packet.

Ms. Newcomb moved that the Chelmsford School Committee supports resolution #1 for the MASC Conference, for dedicated funding for school-based clinics and services. Mr. Doherty seconded. Motion carries 4-0.

Ms. Newcomb moved that the Chelmsford School Committee approve resolution #2 for homework gap and wi-fi internet access. Mr. Doherty seconded. Motion carries 4-0.

Ms. Newcomb moved that the Chelmsford School Committee accept resolution #3 for IDEA Full Funding Act. Mr. Doherty seconded. Motion carries 4-0.

Ms. Newcomb moved that the Chelmsford School Committee accept resolution #4 for recess. Mr. Doherty seconded. Motion carries 4-0.

Ms. Newcomb moved that the Chelmsford School Committee accept MASC resolution #5 for zero tolerance policies. Mr. Doherty seconded. Motion carries 4-0.

Ms. Newcomb moved that the Chelmsford School Committee accept MASC resolution #6 for alternative to MCAS. Mr. Doherty seconded. Motion carries 4-0.

Ms. Newcomb moved that the Chelmsford School Committee accept MASC resolution #7 for school committees and receivership. Mr. Doherty seconded. Motion carries 4-0.

Ms. Newcomb moved that the Chelmsford School Committee approve MASC resolution #8 for electric school busses. Mr. Doherty seconded. Motion carries 4-0.

Ms. Newcomb moved that the Chelmsford School Committee approve MASC resolution #9 for prohibiting the use of native American mascots. Mr. Doherty seconded. Motion fails 0-4.

Ms. Newcomb volunteers to be the delegate to the MASC meeting on November 6, 2021. Mr. Doherty will be the alternate delegate.

Mr. King motioned to approve Donna as the delegate for the MASC conference. Mr. Doherty seconded. Motion carries 4-0.

Mr. King motioned to approve Jeff as the alternate delegate for the MASC conference. Ms. Newcomb seconded. Motion carries 4-0.

4. October 1, 2021 Student Enrollment & Class Size Report

Included in tonight's agenda packet is a memorandum from Dr. Lang and spread sheets providing up to date information on student enrollment, which is submitted to DESE by October 1st annually. This data informs the Chapter 70 formula for state aid. The number as of October 1st was 5,025 students enrolled. Finalization of the report will take place in December. The information provided tonight is a draft. This information is also used in planning the school district's budget for FY2023. Ms. Santos expressed concern over the average class sizes at McCarthy which often exceed 25 students. Dr. Lang says this will be taken into consideration going forward with planning for FY2023. This is looked at each year starting with the enrollment figures projected in June. Input from teachers will be sought.

5. Update on the Opening of Schools for the 2021/22 School Year

Dr. Lang's slide show is included in tonight's agenda packet. This includes data on vaccinations. It is expected that student vaccination clinics will be scheduled, especially when vaccines are approved for five to 11-year-olds. Data is also included on "pool testing" and the "test and stay protocol". Those who are not signed up for "test and stay" will need to quarantine if they are identified as a close contact to someone who has tested positive for COVID. Participation levels are good. The district website provides data on "pool testing". Data on the CPS COVID-19 Dashboard is updated weekly.

6. Discussion on Out-of-State/Overnight Field Trip and Travel Requirements

For each trip being planned, the agencies providing the trip and school staff are providing all pertinent information up front, including COVID requirements and recommendations on travel insurance. Details will vary from trip to trip depending on the destination. Currently field trips are scheduled for Canada, Greece, Costa Rica, Puerto Rico and Peru. Additionally, there will be a Disney trip to Florida. Dr. Lang will keep The Committee updated.

Liaison Reports

Ms. Newcomb attended the South Row PTO meeting. They held a “wildly successful” ice cream social. Their “Pumpkin Fair” will be held on October 16th, from 4:00 to 6:00 p.m. The “Bottle and Can Drive” will be held this Saturday.

Mr. Doherty shared that The Alumni Association held their Hall of Fame induction. It is available to view on The Alumni Association page. The CHS PTO met last night and are looking forward to upcoming events starting in December.

The Chair attended the Center School PTO meeting. Their ice cream social will be tomorrow. On October 30th they will hold a Trunk or Treat. On November 6th they will hold a recycling day with McCarthy Middle School. CHIPS is holding their October Sock Drive and will have an open house on November 10th. In December they will offer a holiday gift basket raffle. SEPAC will meet on October 13 at 6:30 p.m. followed by a workshop on “anxiety”.

Action/New Items

Ms. Newcomb would like to discuss homework for middle and high school students.

Public Comments

None

Adjournment (7:53 P.M.)

Ms. Newcomb motioned to adjourn. Mr. Doherty seconded. Motion carries 4-0.

*Respectfully submitted,
Sharon Giglio, Recording Secretary*

**CHELMSFORD SCHOOL COMMITTEE
WORKSHOP MEETING
October 14, 2021
Meeting Minutes**

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

Also present: Dr. Jay Lang (Superintendent) and Dr. Linda Hirsch (Assistant Superintendent).

Call to Order: 6:27 p.m.

New Business

The Chelmsford School Committee members participated in a workshop conducted by Dr. Paul Ash pertaining to the following topics:

1. Clarifying School Committee and Superintendent Roles and Responsibilities
2. How to Build High Performing Teams and Avoid the Five Major Dysfunctions of a Team
3. How the School Committee and the Administrative Team Can Increase Student Results by Focusing on – the Right Priorities, Hiring/retaining/assigning the Right People, and Improving Professional Relationships

The meeting was adjourned at 9:08 p.m. on a motion by Ms. Newcomb, seconded by Mr. Doherty. Motion carries 5-0.

Respectfully submitted,

Jay Lang, Ed.D.
Superintendent of Schools

Update on COVID-19 Pool Testing, Test & Stay Initiative, and Student Vaccination Status

Chelmsford Public Schools

October 19, 2021

Massachusetts COVID-19 Vaccination Data

DATE PUBLISHED: THURSDAY OCTOBER 14, 2021

Town of Chelmsford

Age Group	Population	Individuals with at least one dose	Individuals with at least one dose per capita	Fully Vaccinated	Fully Vaccinated individuals per capita
12 - 15 Years	1,812	1,427	79%	1,228	68%
16 - 19 Years	1,721	1,496	87%	1,426	83%

Pool Testing Participation – School Level

Chelmsford Public Schools

School Level Data - Participation in Pool Testing and Test & Stay Protocol

	Enrollment	Individuals enrolled in Pool Testing	% of School	Individuals enrolled in Test & Stay Protocol	% of School
Chelmsford High School	1,346	346	26%	432	32%
McCarthy Middle School	829	294	36%	364	44%
Parker Middle School	730	234	32%	285	39%
Byam Elementary School	511	210	41%	282	55%
Center Elementary School	497	217	44%	187	38%
Harrington Elementary School	475	167	35%	229	48%
South Row Elementary School	446	185	41%	238	53%

Consents Provided as of
10.15.2021:

1,653

2,017

Chelmsford Public Schools COVID-19 Pool Testing Results

Week	Testing Date	Total Tests Administered	# Tests Positive	# Tests Negative	% Positivity
1	9.28.2021	636	1	635	0.16%
1	9.29.2021	375	0	375	0.00%
2	10.5.2021	763	2	761	0.26%
2	10.6.2021	403	0	403	0.00%
3	10.12.2021	758	1	757	0.13%
3	10.13.2021	417	0	417	0.00%
TOTALS:		3,352	4	3,348	0.12%

School Level Vaccinations

Chelmsford Public Schools

School Level Vaccination Data			
Information Provided as of 10.15.2021			
	Enrollment	Individuals sharing vaccination status	% of School
Chelmsford High School	1,346	875	65%
McCarthy Middle School	829	206	25%
Parker Middle School	730	171	23%

Chelmsford Public Schools Weekly COVID-19 Dashboard

Positive COVID-19 Cases in Chelmsford Public Schools

The data in the table below represents the number of positive COVID-19 cases involving students and staff in the Chelmsford Public Schools during the reporting period specified.

Please note the following definitions:

1. Reported positive cases for students: Number of reported positive cases for students who are enrolled in the school.
2. Reported positive cases for staff: Number of reported positive cases for district staff members employed by the school district.

A weekly report will be posted each Friday.

School	Number of STUDENTS with confirmed positive cases from 10/7 to 10/13	Number of district STAFF with confirmed positive cases from 10/7 to 10/13
CHIPs Integrated Pre-School	0	0
Lions Pride Pre-School	0	0
Byam Elementary School	1	0
Center Elementary School	1	0
Harrington Elementary School	0	0
South Row Elementary School	0	0
McCarthy Middle School	0	1
Parker Middle School	2	1
Chelmsford High School	1	0

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: October 15, 2021

RE: Update on Student Transportation Services – General Ed

I'm writing to provide an update to the student transportation registrations received to date.

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, 3,239 riders have registered to ride the bus.

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

Registration Period	Dates	# of Riders
Early Bird	June 1 to July 5	1,398
Regular	July 6 to July 31	1,001
Late	August 1 to August 15	407
	August 16 to September 2	363
	September 3 to January 31	70
Half Year	Feb 1 to present	

This chart below highlights the number of riders per school for the 2021/2022 school year:

School	# of Busses	Students	Average Count
Byam	8	389	49
Center	7	372	53
CHS	24	621	26
Harrington	7	299	43
McCarthy	16	679	43
Parker	13	551	43
South Row	7	328	47

FEE STRUCTURE

The School Committee approved the bus fee structure for the 2021/22 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

The main reminder message is that all students 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 a more accurate student rider counts, be more efficient and have better on time performance. Registration information is available on the CPS website.

Thank you for the opportunity to provide this update.



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: October 19, 2021

RE: Academic Update 2021

Attached you will find a presentation on academic data used to assess students in grades K-12 in ELA, mathematics, and science. Specially, I will review the beginning-of-year (BOY) data for iReady, Acadience Reading, and Rapid Automatized Naming (RAN) testing, as well as review the spring 2021 MCAS data for the district.

If you have any questions, please feel free to contact me.



A pair of black-rimmed glasses is resting on a stack of books. A red ribbon bookmark is visible in the foreground. The background is softly blurred, showing more books and a wooden surface.

Academic Update – 2021

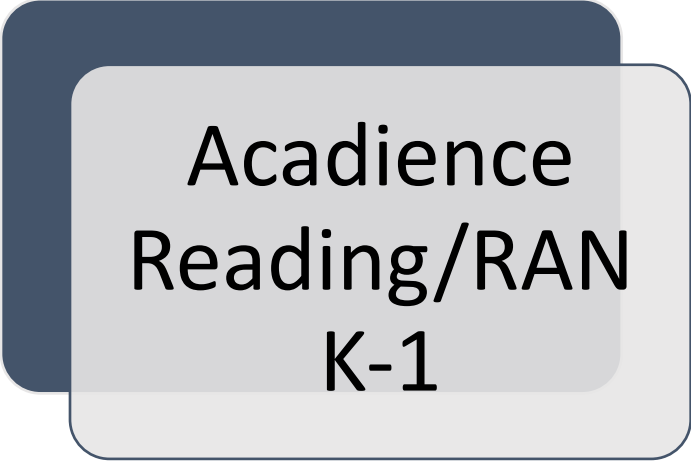
Chelmsford Public Schools

October 19, 2021

Benchmark Beginning-of-Year (BOY) Data

A graphic consisting of a dark blue rounded rectangle behind a light gray rounded rectangle. The text "iReady K-8" is centered in the light gray area.

iReady K-8

A graphic consisting of a dark blue rounded rectangle behind a light gray rounded rectangle. The text "Acadience Reading/RAN K-1" is centered in the light gray area.

Acadience
Reading/RAN
K-1

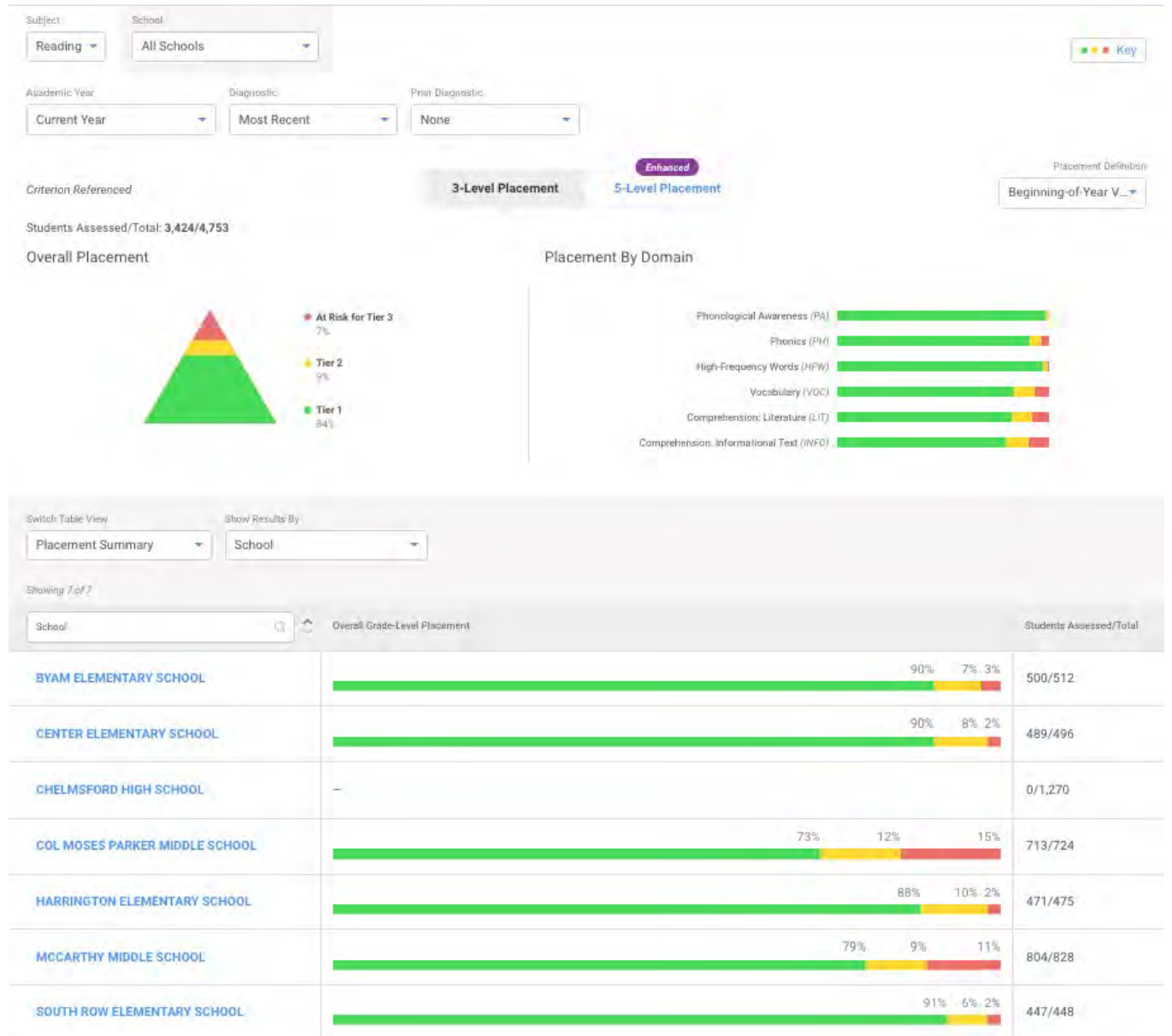
A graphic consisting of a dark blue rounded rectangle behind a light gray rounded rectangle. The text "MCAS Spring 2021" is centered in the light gray area.

MCAS Spring
2021



Beginning-of-Year
(BOY) Data

iReady ELA



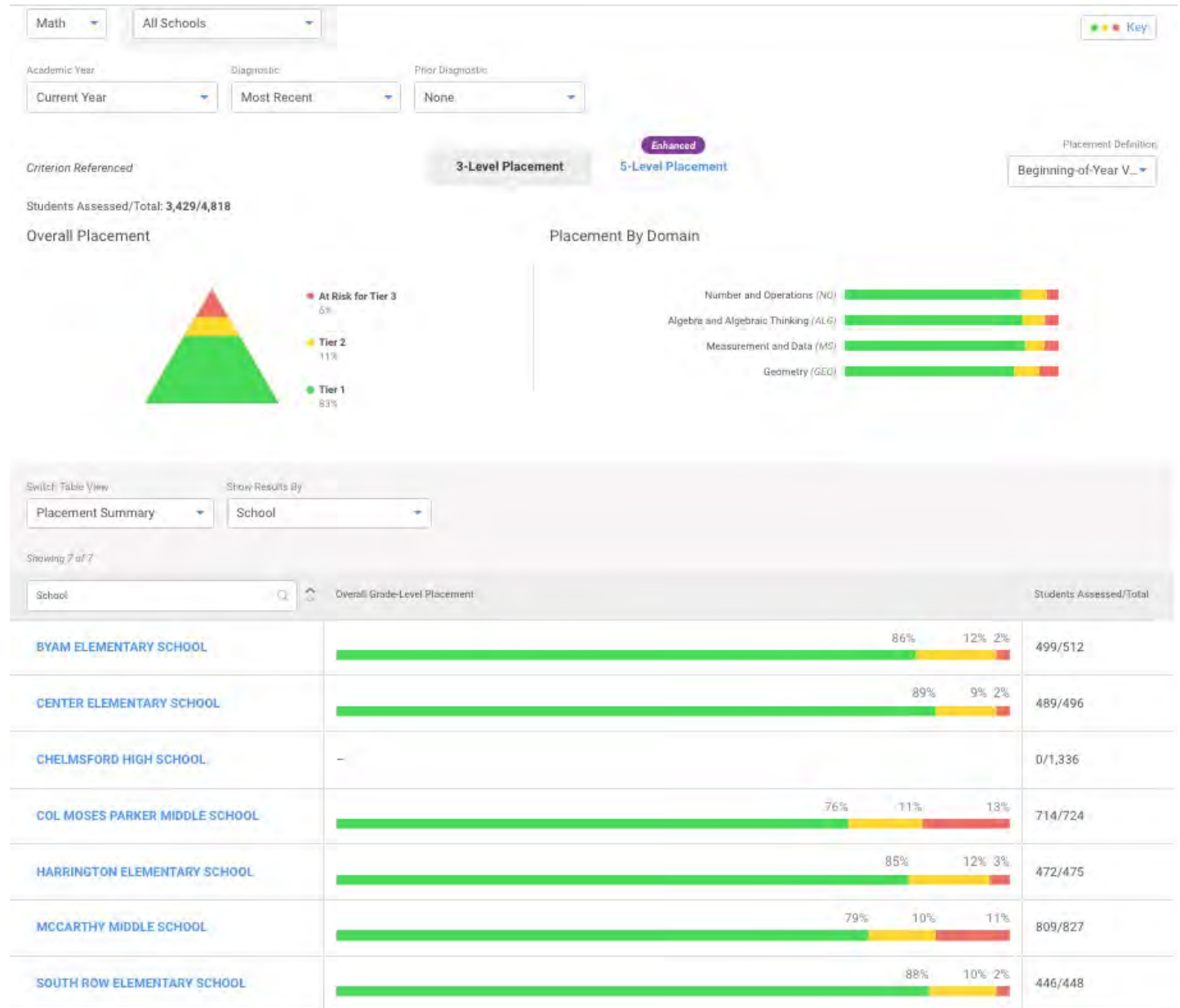
iReady ELA –BOY

School	September, 2019 Tier 1 (2)	September, 2020 Tier 1 (2)	September, 2021 Tier 1 (2)
Byam	88% (9)	93% (5)	90% (7)
Center	90% (8)	94% (6)	90% (8)
Parker	77% (11)	72% (11)	73% (12)
Harrington	90% (8)	88% (8)	88% (10)
McCarthy	83% (8)	79% (8)	79% (9)
South Row	94% (5)	92% (6)	92% (7)

iReady ELA –BOY

School	September, 2019 Tier 3	September, 2020 Tier 3	September, 2021 Tier 3
Byam	3%	2%	3%
Center	2%	1%	2%
Parker	11%	17%	15%
Harrington	2%	4%	2%
McCarthy	9%	13%	11%
South Row	1%	2%	2%

iReady Mathematics



iReady Math - BOY

School	September, 2019 Tier 1 (2)	September, 2020 Tier 1 (2)	September, 2021 Tier 1 (2)
Byam	87% (12)	91% (7)	86% (12)
Center	87% (11)	89% (10)	89% (9)
Parker	85% (8)	80% (10)	76% (11)
Harrington	86% (12)	85% (12)	85% (12)
McCarthy	87% (6)	81% (10)	79% (10)
South Row	90% (8)	87% (10)	89% (10)

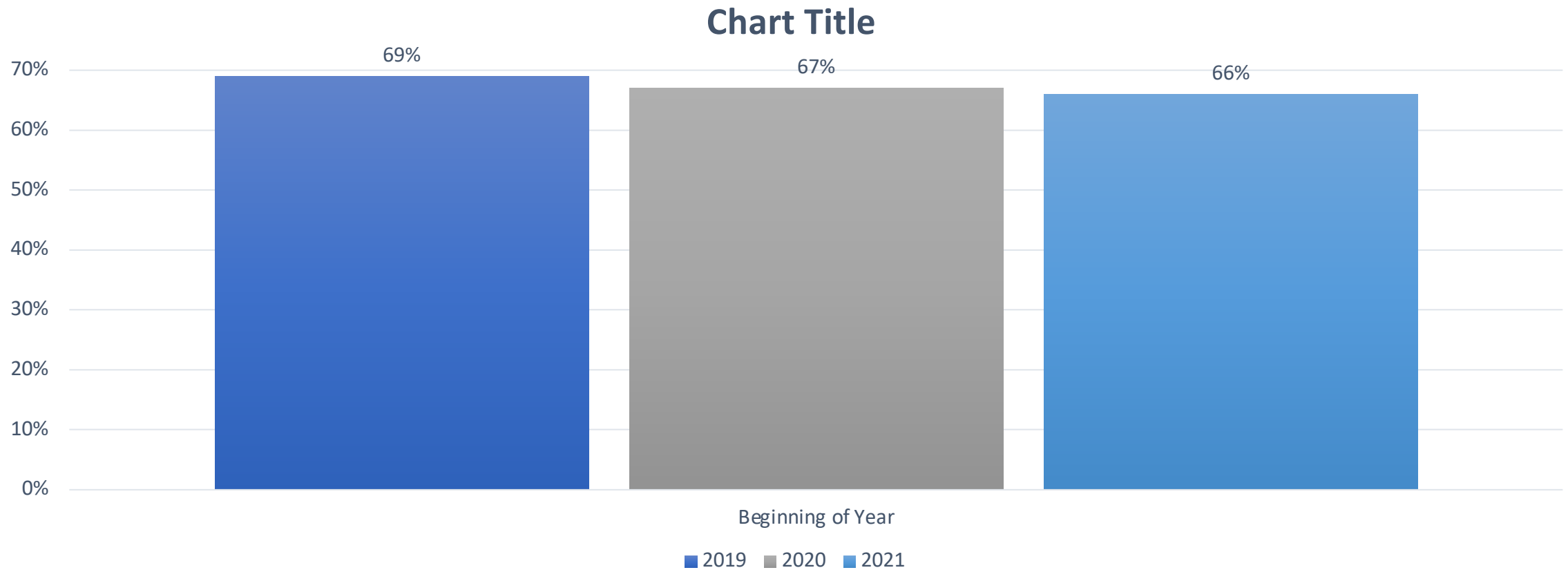
iReady Math - BOY

School	September, 2019 Tier 3	September, 2020 Tier 3	September, 2021 Tier 3
Byam	3%	2%	2%
Center	2%	2%	2%
Parker	7%	10%	13%
Harrington	2%	3%	3%
McCarthy	8%	9%	11%
South Row	1%	2%	2%

Acadience Reading
Indicators of Basic
Early Literacy Skills

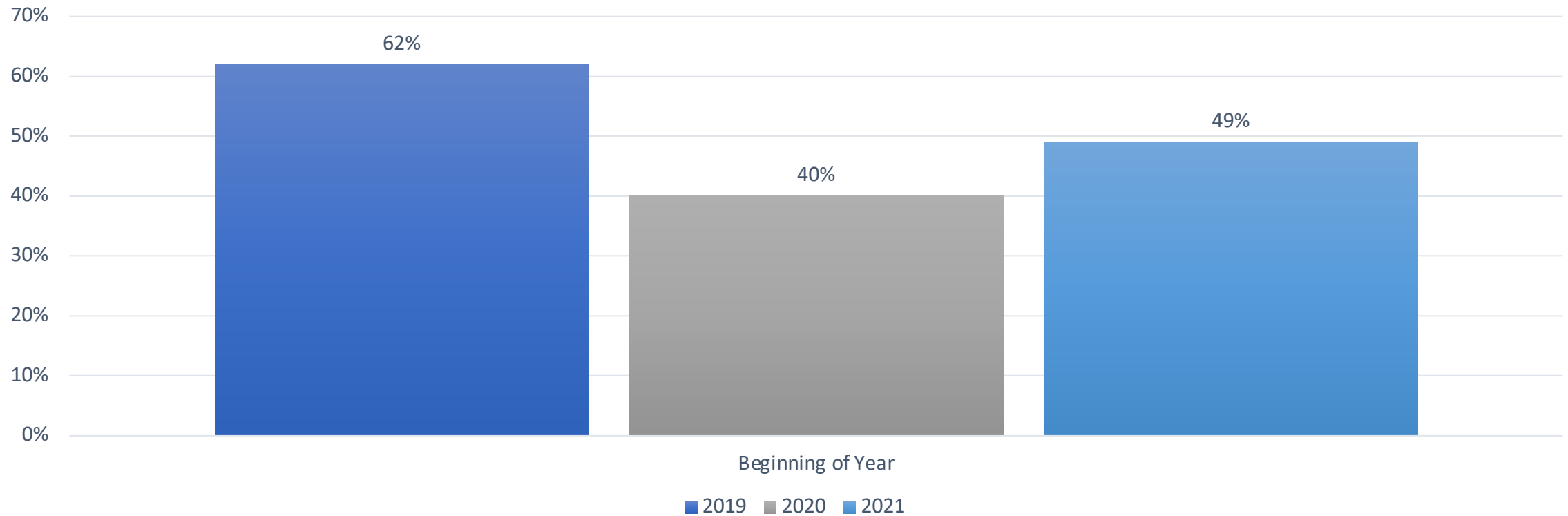


DIBELS Gr. K – Reading Composite Score



DIBELS Gr. 1 – Reading Composite Score

Chart Title



Rapid
Automatic
Naming



RAN Data

Kindergarten

2019:

9% of students scored below 10th percentile

2020:

9% of students scored below 10th percentile

2021:

7% scored below 10th percentile

Grade 1

2019:

9% of students scored below 10th percentile

2020:

10% of students scored below 10th percentile

2021:

5% of students scored below 10th percentile

Benchmark Dates

ELEMENTARY ASSESSMENT CALENDAR 2021-2022

Kindergarten				
DIBELS & Observational Survey	iReady Math and ELA	Writing Prompts	Fountas & Pinnell BAS	End of Marking Period
Assess: 9/8- 9/29 Submit by: 9/30	Assess: 9/8-9/22	Assess: N/A	Based on flow chart	N/A
Data Meetings by:		October 8th		
Assess: 1/10-1/28 Submit by: 1/31	Assess: 1/10-1/24	Assess: Opinion By: 12/23	Assess: 1/10-1/28 Submit by: 1/31	Term 1 Friday, January 7 th
Data Meetings by:		February 4th		
Assess: 5/9-5/27 Submit by: 5/31	Assess: 5/16-5/31	Assess: Narrative By: 6/6	Assess: 5/9-5/27 Submit by: 5/31	Term 2 Tuesday, June 7 th
Data Meetings:		TBD		

Grade 1				
DIBELS	iReady Math and ELA	Writing Prompts	Fountas & Pinnell BAS	End of Marking Period
Assess: 9/8 -9/29 Submit by: 9/30	Assess: 9/8-9/22	Assess: Opinion By: 11/24	Assess: 9/8-9/29 Submit by: 10/5	Term 1 Tuesday, November 30 th

2021-2022 Assessment Calendar

Grade 5

READING	iReady--September 8 to September 29 F&P BAS: Administer between September 29 and October 20 (post scores by October 22)	iReady--January 10 to January 24 F&P BAS: Dates TBD	iReady--May 16 to May 31 F&P BAS: Administer between May 9 and May 27 (post scores by May 31)
WRITING	Benchmark--November 29 to December 3 Veronica's Pack--narrative writing task	Benchmark--February 28 to March 4 Play, Play Again--informational writing task	Benchmark--May 31 to June 10 Is it okay to quit?--opinion writing task

Grade 6

READING	iReady--September 8 to September 29 F&P BAS: Administer between September 29 and October 20 (post scores by October 22)	iReady--January 10 to January 24 F&P BAS: Dates TBD	iReady--May 16 to May 31 F&P BAS: Administer between May 9 and May 27 (post scores by May 31)
WRITING	Benchmark--November 29 to December 3 Eleven--narrative writing task	Benchmark--February 28 to March 4 Mammoths and Mastodons--informational writing task	Benchmark--May 31 to June 10 Was this statue stolen?--argument writing task

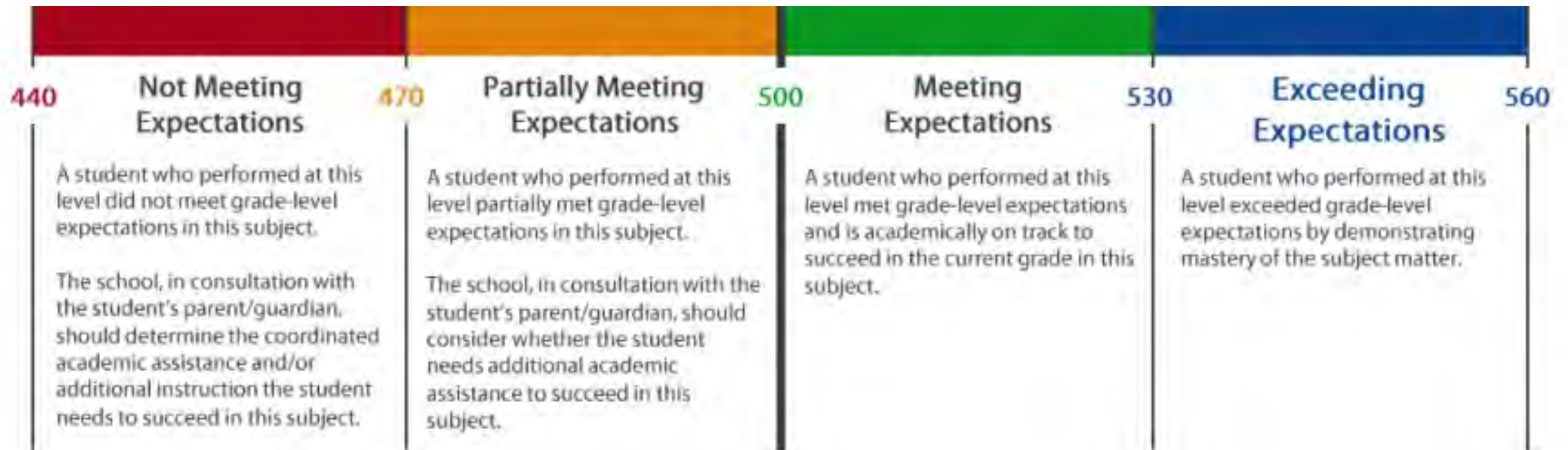
Grade 7

READING	iReady--September 8 to September 29	iReady--January 10 to January 24	iReady--May 16 to May 31
WRITING	Benchmark--November 29 to December 3	Benchmark--February 28 to March 4 Who is Katherine	Benchmark--May 31 to June 10 Would you implant your phone in your

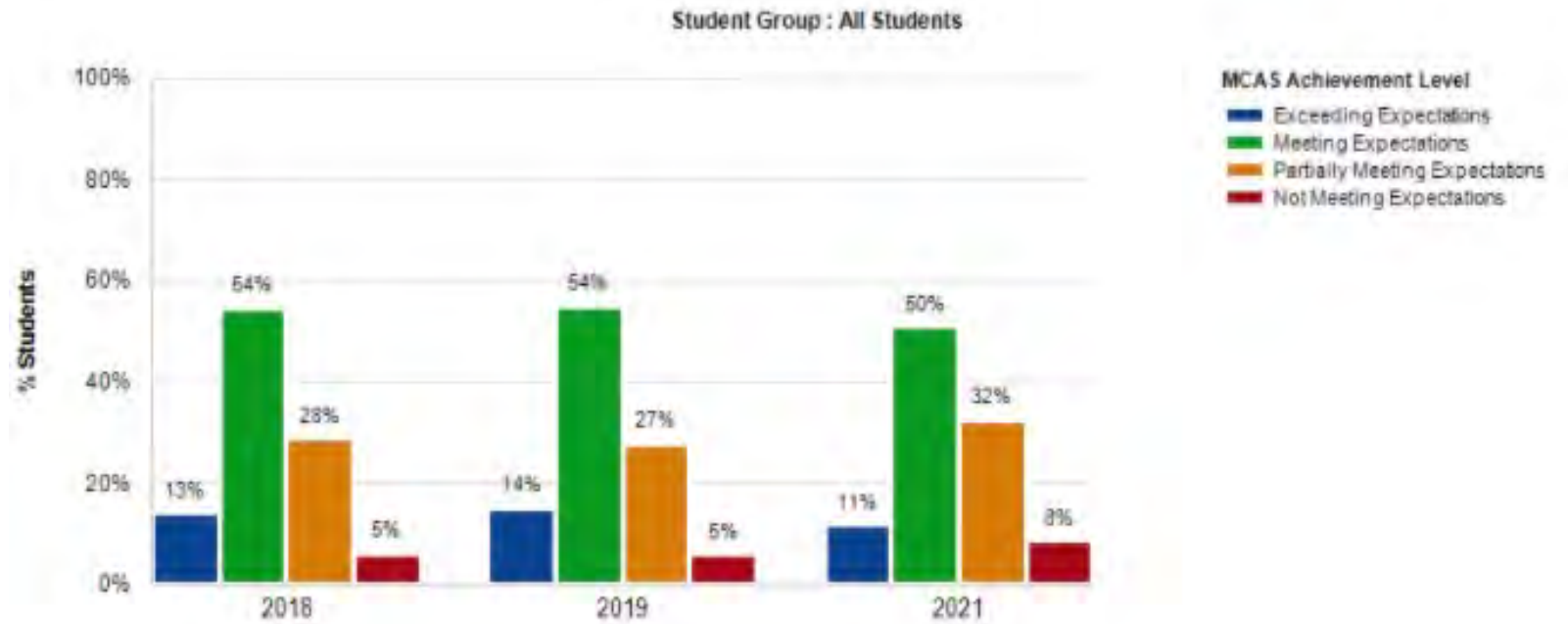
MCAS Data



District Level Data ELA & MATH Grs. 3-8

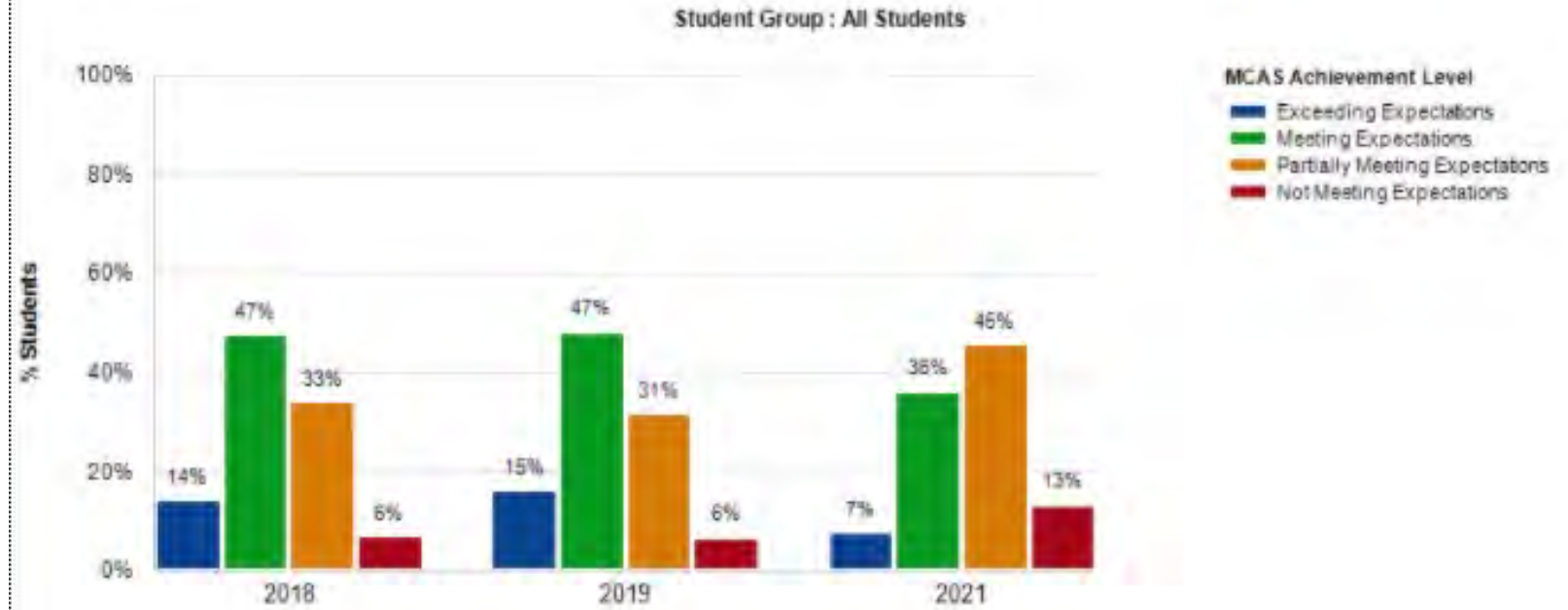


District Level Data – ELA Grs. 3-8



	2018		2019		2021	
	District	State	District	State	District	State
CPI						
Exceeding Expectations	13%	9%	14%	10%	11%	8%
Meeting Expectations	54%	42%	54%	42%	50%	38%
Partially Meeting Expectations	28%	38%	27%	37%	32%	38%
Not Meeting Expectations	5%	11%	5%	11%	8%	16%
Average Scaled Score	508.8	500.5	509.6	501.2	504.6	496.5
N Students	2,308	426,356	2,251	424,052	2,218	395,744
Participation Rate					98%	95%
Mean SGP	52.0	50.0	55.8	49.9	40.2	35.8
Median SGP	52.0	50.0	57.0	50.0	37.0	29.0

District Level Data – Math Grs. 3-8



	2018		2019		2021	
	District	State	District	State	District	State
CPI						
Exceeding Expectations	14%	7%	15%	9%	7%	5%
Meeting Expectations	47%	40%	47%	40%	36%	29%
Partially Meeting Expectations	33%	40%	31%	39%	45%	45%
Not Meeting Expectations	6%	12%	6%	12%	13%	22%
Average Scaled Score	506.5	498.4	507.5	499.2	496.5	489.7
N Students	2,310	426,545	2,247	424,089	2,219	395,490
Participation Rate					98%	95%
Mean SGP	52.4	50.0	53.8	49.9	32.2	30.4
Median SGP	53.0	50.0	56.0	50.0	24.0	21.0

Byam Elementary – ELA & Math

ELA	2018	2019	2021
Exceeding Expectations	19%	12%	13%
Meeting Expectations	50%	54%	57%
Partial Meeting Expectations	27%	28%	22%
Not Meeting Expectations	3%	6%	7%
N - Students	205	197	188
Math	2018	2019	2021
Exceeding Expectations	15%	12%	3%
Meeting Expectations	47%	52%	40%
Partial Meeting Expectations	32%	30%	44%
Not Meeting Expectations	6%	6%	13%
N - Students	205	198	188

Center Elementary – ELA & Math

ELA	2018	2019	2021
Exceeding Expectations	15%	14%	13%
Meeting Expectations	53%	54%	51%
Partial Meeting Expectations	30%	26%	29%
Not Meeting Expectations	2%	4%	7%
N - Students	182	168	194
Math	2018	2019	2021
Exceeding Expectations	15%	16%	7%
Meeting Expectations	49%	45%	39%
Partial Meeting Expectations	32%	32%	41%
Not Meeting Expectations	5%	7%	14%
N - Students	183	168	194

Harrington Elementary – ELA & Math

ELA	2018	2019	2021
Exceeding Expectations	12%	7%	5%
Meeting Expectations	49%	56%	53%
Partial Meeting Expectations	37%	35%	37%
Not Meeting Expectations	1%	2%	5%
N - Students	195	190	194
Math	2018	2019	2021
Exceeding Expectations	9%	10%	5%
Meeting Expectations	53%	41%	36%
Partial Meeting Expectations	33%	42%	46%
Not Meeting Expectations	5%	7%	13%
N - Students	195	189	194

South Row Elementary – ELA & Math

ELA	2018	2019	2021
Exceeding Expectations	16%	13%	11%
Meeting Expectations	53%	53%	53%
Partial Meeting Expectations	27%	33%	31%
Not Meeting Expectations	4%	1%	5%
N - Students	161	160	151
Math	2018	2019	2021
Exceeding Expectations	17%	17%	7%
Meeting Expectations	52%	46%	39%
Partial Meeting Expectations	29%	33%	38%
Not Meeting Expectations	2%	4%	16%
N - Students	161	160	151

McCarthy Middle School – ELA & Math

ELA	2018	2019	2021
Exceeding Expectations	13%	16%	11%
Meeting Expectations	55%	56%	52%
Partial Meeting Expectations	27%	23%	28%
Not Meeting Expectations	5%	4%	7%
N - Students	803	786	740
Math	2018	2019	2021
Exceeding Expectations	15%	17%	9%
Meeting Expectations	43%	50%	37%
Partial Meeting Expectations	37%	29%	45%
Not Meeting Expectations	5%	4%	10%
N - Students	800	782	740

Parker Middle School – ELA & Math

ELA	2018	2019	2021
Exceeding Expectations	12%	16%	9%
Meeting Expectations	58%	55%	45%
Partial Meeting Expectations	25%	26%	38%
Not Meeting Expectations	5%	4%	8%
N - Students	698	677	695
Math	2018	2019	2021
Exceeding Expectations	13%	17%	7%
Meeting Expectations	52%	51%	32%
Partial Meeting Expectations	31%	29%	49%
Not Meeting Expectations	4%	4%	12%
N - Students	698	675	696

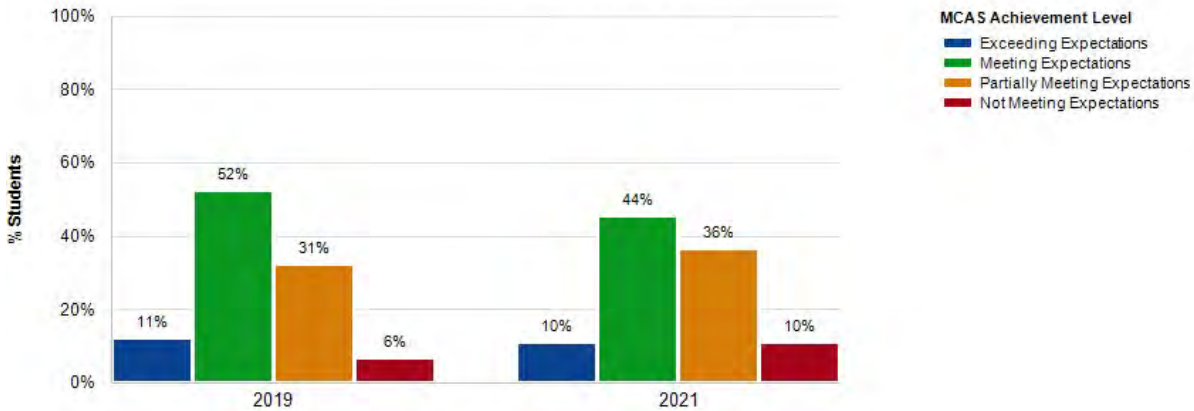
District Level Data High School ELA, Math, Science, Grs. 5 & 8

MCAS Scoring Scale Comparison

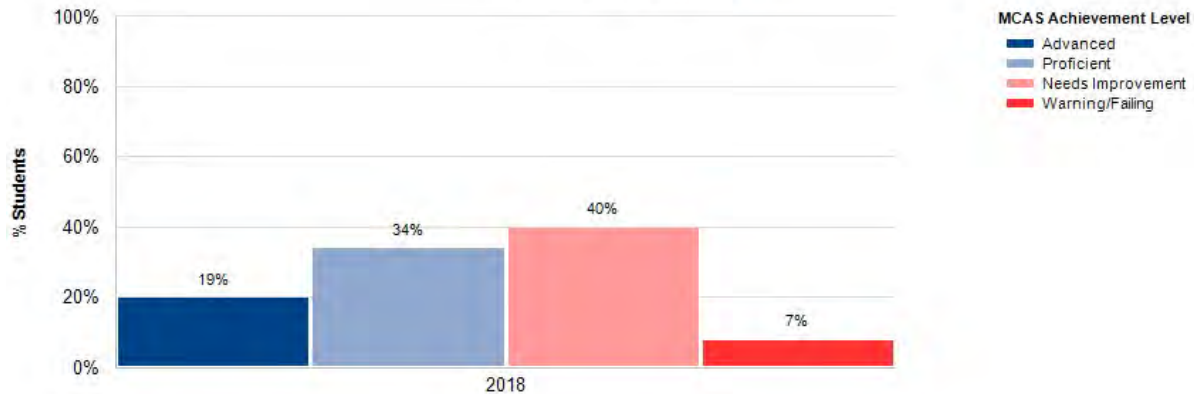
Legacy MCAS		Next-Gen MCAS	
200-218	Warning/Failing	440-469	Not Meeting Expectations
220-238	Needs Improvement	470-499	Partially Meeting Expectations
240-258	Proficient	500-529	Meeting Expectations
260-280	Advanced	530-560	Exceeding Expectations

District Level Data – Science Gr. 5

Student Group : All Students



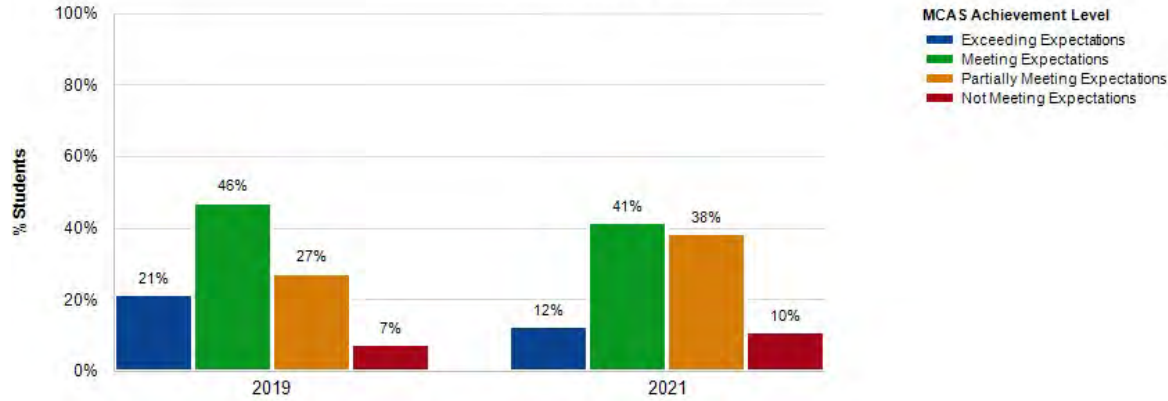
Student Group : All Students



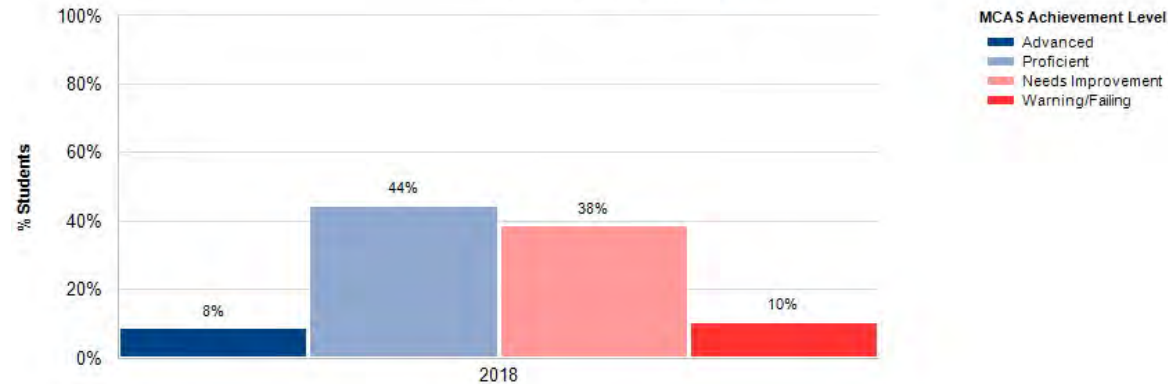
	2018		2019		2021	
	District	State	District	State	District	State
CPI	81.1	76.5				
Advanced	19%	18%				
Proficient	34%	30%				
Needs Improvement	40%	39%				
Warning/Failing	7%	13%				
Exceeding Expectations			11%	8%	10%	7%
Meeting Expectations			52%	40%	44%	36%
Partially Meeting Expectations			31%	39%	36%	39%
Not Meeting Expectations			6%	12%	10%	19%
Average Scaled Score			505.8	498.9	501.8	494.3
N Students	362	72,055	376	72,051	351	65,182
Participation Rate					97%	96%
Mean SGP						
Median SGP						

District Level Data – Science Gr. 8

Student Group : All Students



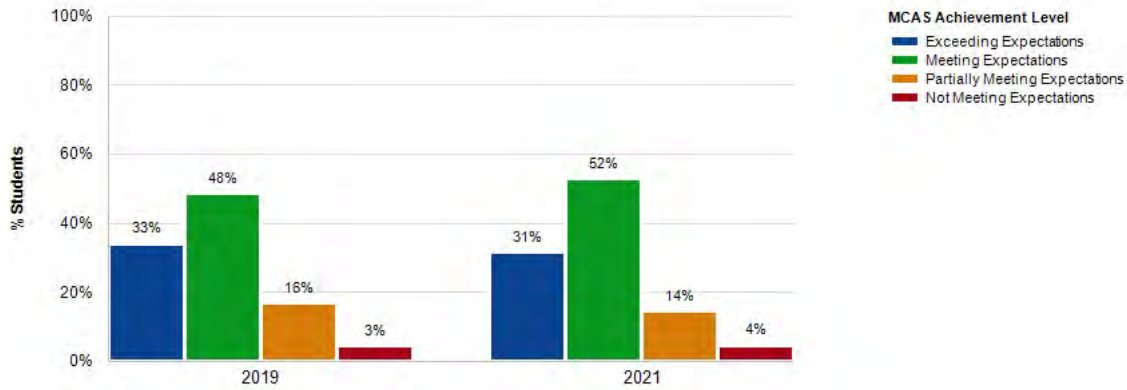
Student Group : All Students



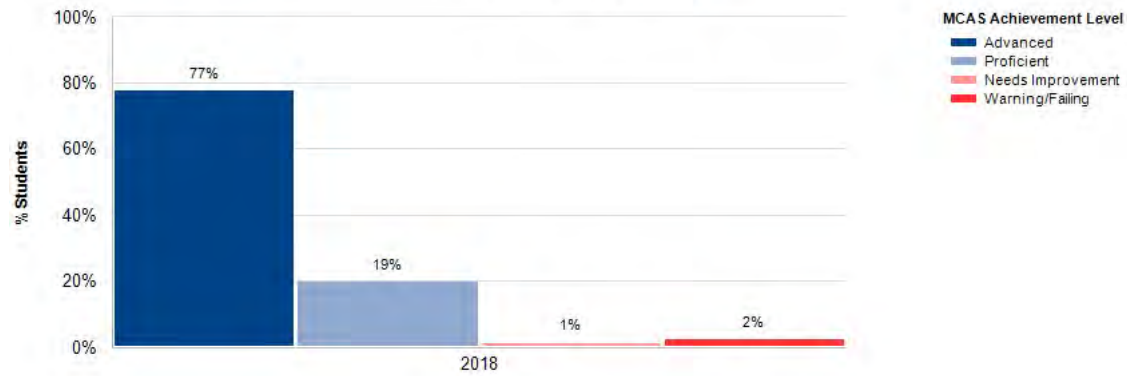
	2018		2019		2021	
	District	State	District	State	District	State
CPI	80.1	68.3				
Advanced	8%	4%				
Proficient	44%	31%				
Needs Improvement	38%	44%				
Warning/Failing	10%	21%				
Exceeding Expectations			21%	8%	12%	8%
Meeting Expectations			46%	38%	41%	33%
Partially Meeting Expectations			27%	41%	38%	43%
Not Meeting Expectations			7%	13%	10%	16%
Average Scaled Score			510.4	498.2	501.3	495.5
N Students	394	71,562	384	70,516	309	52,827
Participation Rate					97%	91%
Mean SGP						
Median SGP						

District Level Data – ELA HS

Student Group : All Students



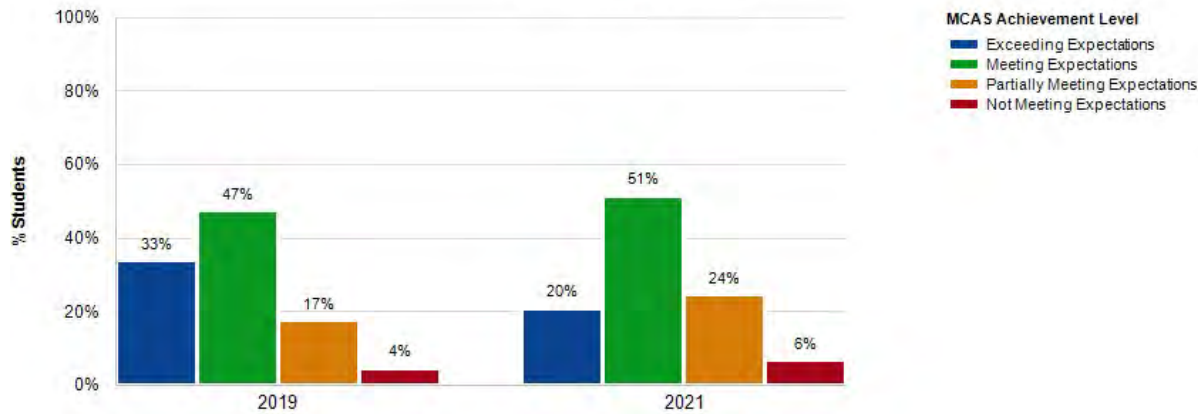
Student Group : All Students



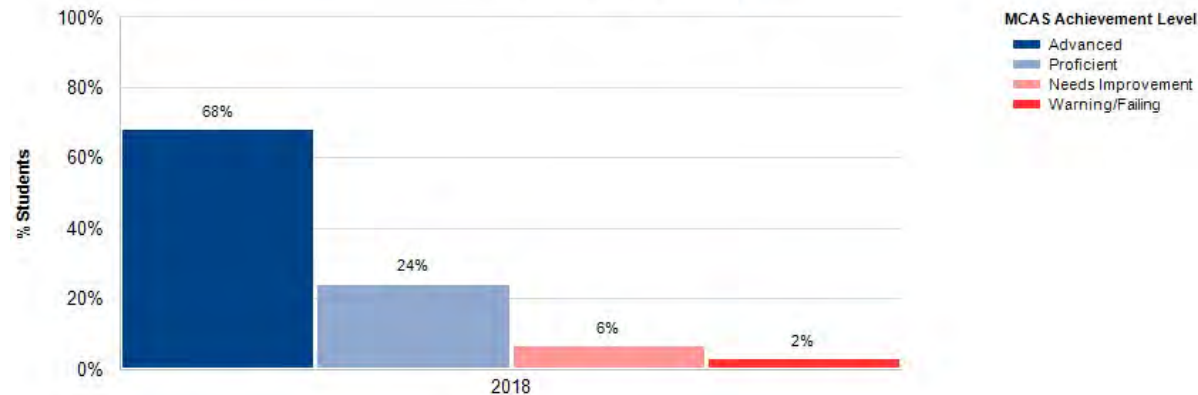
	2018		2019		2021	
	District	State	District	State	District	State
CPI	98.9	96.2				
Advanced	77%	51%				
Proficient	19%	40%				
Needs Improvement	1%	6%				
Warning/Failing	2%	3%				
Exceeding Expectations			33%	13%	31%	19%
Meeting Expectations			48%	48%	52%	45%
Partially Meeting Expectations			16%	31%	14%	27%
Not Meeting Expectations			3%	8%	4%	9%
Average Scaled Score			520.1	506.2	518.6	507.3
N Students	370	70,532	378	70,815	323	64,303
Participation Rate					96%	90%
Mean SGP	61.0	49.9	54.5	49.4	53.4	52.5
Median SGP	64.0	50.0	57.0	50.0	52.0	54.0

District Level Data – Math HS

Student Group : All Students



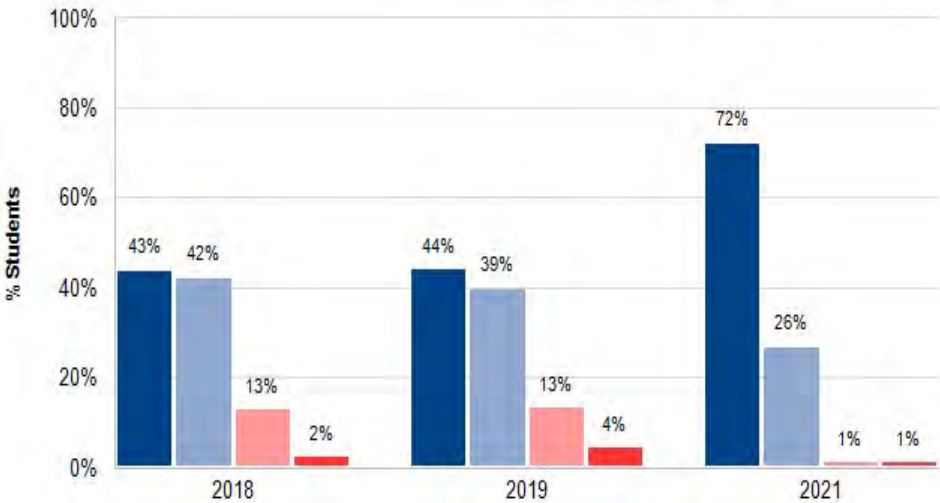
Student Group : All Students



	2018		2019		2021	
	District	State	District	State	District	State
GPI	96.6	89.5				
Advanced	68%	51%				
Proficient	24%	27%				
Needs Improvement	6%	14%				
Warning/Failing	2%	8%				
Exceeding Expectations			33%	13%	20%	11%
Meeting Expectations			47%	45%	51%	41%
Partially Meeting Expectations			17%	33%	24%	36%
Not Meeting Expectations			4%	9%	6%	12%
Average Scaled Score			519.0	505.1	512.6	500.6
N Students	371	70,187	376	70,392	322	64,012
Participation Rate					96%	89%
Mean SGP	47.5	49.9	61.0	49.7	38.1	38.5
Median SGP	45.0	50.0	66.0	49.0	31.0	31.0

District Level Data – Science HS

Student Group : All Students



MCAS Achievement Level

- Advanced
- Proficient
- Needs Improvement
- Warning/Failing

	2018		2019		2021	
	District	State	District	State	District	State
CPI						
Advanced	43%	28%	44%	29%	72%	24%
Proficient	42%	45%	39%	44%	26%	43%
Needs Improvement	13%	19%	13%	18%	1%	22%
Warning/Failing	2%	8%	4%	9%	1%	11%
Average Scaled Score						
N Students	380	54,391	348	54,490	117	36,441
Mean SGP						
Median SGP						

Questions





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: October 19, 2021

RE: Paper – On-Demand Tutoring

Attached you will find a presentation about our new access to a secure, online tutoring service called *Paper*. *Paper* provides students with unlimited, 24/7 academic support in over 200 subjects and more than 4 languages. These tutors have been specially trained to conduct expert, academic support in a secure, chat-based platform, with a commitment to helping students learn.

This is a free service that our district is providing through our ESSER grant funding. Tutoring availability begins this week and currently, students are being encouraged to use it as much as they need, whenever they need.

If you have any questions, please feel free to contact me.

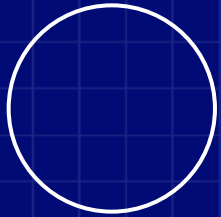




Fall 2021

Chelmsford Public Schools

PAPER



What is Paper?

A quick overview

The Paper Experience

PAPER

- Instant and unlimited **24/7 tutoring support** through chat in English, French and Spanish
- Unlimited annotated **essay review**
- Accessible on **any device**
- All interactions **recorded and transparent** to the schools/district
- Unlimited **Professional Development** and support
- Funding Source - **ESSER Grant**

Paper Educators

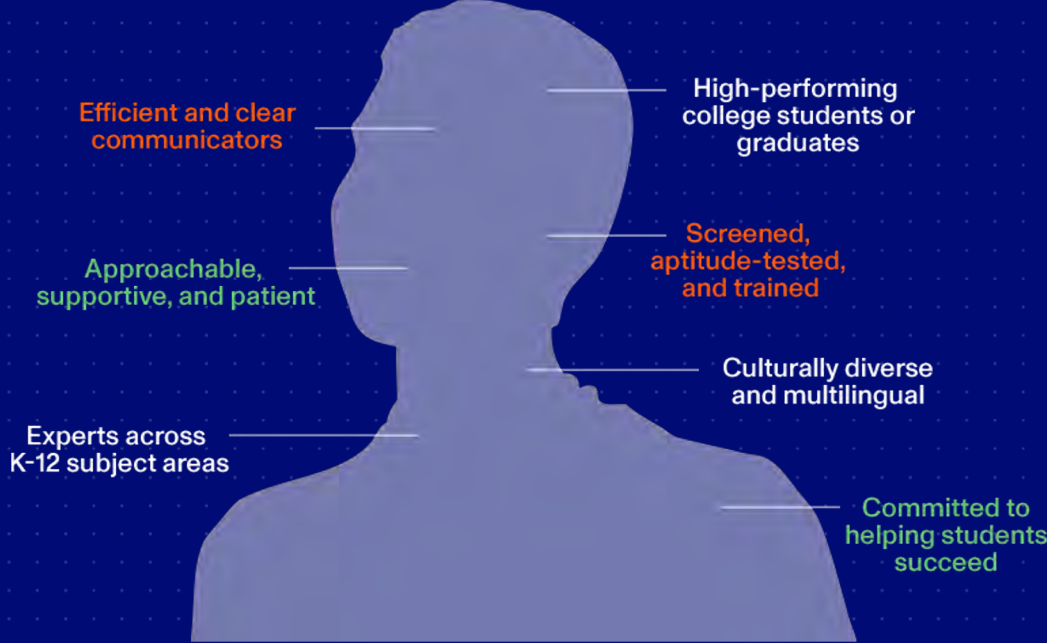


- Certified educators to **support your students**
- Trained to apply **Socratic teaching methods**
- **No answers** given to students
- All educators are **Paper employees** - not freelancers



What makes a Paper tutor?

Every member of the expert Paper team is carefully selected to make sure students get the very best help.



Paper's Mission

To provide equitable, personalized, and scalable academic support that serves every member of your school community.



Chelmsford Mission

Our mission is to educate, engage, prepare, and empower well-rounded and knowledgeable learners who **PERSEVERE** through challenges, demonstrate **RESPECT** and **INTEGRITY** in their words and actions, are **DEDICATED** to their community, and display **EMPATHY** as global citizens while discovering and pursuing their full potential.



Parent Webinars

Register for an info session

Únase a una sesión de información en español

**Your child has
access to 24/7
tutoring!**

Paid for by school districts, students have access to 24/7 homework help, essay review, and test prep all year round.

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: October 15, 2021

RE: FY2022 Financial Report – 1st Quarter (July 2021 through September 2021)

Attached please find a Year-to-Date Budget Report from MUNIS detailing the school department's financial activity through September 2021 for the \$ 65M annual operating budget. Further, attached please find a summary of the school department's grant and revolving fund balances for the same reporting period. Also included is a summary of the balances, by club or team (as of August 2021), for the student activity accounts at Chelmsford High School, McCarthy and Parker Middle Schools.

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

Page 5-7 Instruction – Classroom Teachers: \$ 440,880 variance

This category contains the budget and actuals for general education classroom teachers and the salary reserve for lane changes. Overall this category is favorable by \$ 440,880.

The FY2022 local budget has one line item for \$ 73,300 to account for the lane changes for employees who achieved a higher degree (e.g. Bachelors to Masters). The Committee approved a budget transfer of \$ 70,105 to move funds from the one line (account) into the various labor accounts associated with the employees who received their lane change increase. After this transfer, the lane change account has favorable variance of \$3,195.

The remaining labor accounts have some favorable and unfavorable variances. In the cases where the account is favorable, this is due to the variance between the hired teacher (i.e. an internal transfer or a new hire) salary and what was budgeted. For example, if a classroom teacher retired, we budgeted the vacant position salary at Masters Step 3. If a new teacher was hired at Bachelors Step 1, there would be a favorable variance. Conversely, where an account is unfavorable, this is due to the salary of the teacher filling an open position being greater than what was budgeted. In this scenario, if an internal transfer teacher at Masters Step 11 is now in that position, the account is unfavorable. The differences in salaries results in a favorable variance of approximately \$ 328,000. Another contributing factor to the favorable variance in salaries is approved unpaid leaves of absences (LOA) for various employees.

Page 7 – 8 Specialist Teachers: \$ 214,008 variance

This category contains the budget and actuals for special education classroom teachers and other specialists (i.e. reading, ELL and tutoring supports). The category is favorable at this point of the fiscal year for similar reasons outlined above in the classroom teacher category. This category has a budgeted offset of \$ 115,000 to the CHIPS revolving fund for the CHIPS teacher's salaries. We will make this offset journal entry in the fourth quarter of FY2022 if needed, and the category will be even more favorable.

Page 19 Employee Separation Costs: \$ 236,796 variance

This category contains the budget and actuals for the early retirement incentive benefit for teachers who retired at the end of last school year. Payments that were originally scheduled to be paid in July 2021 (FY2022), were paid in June 2021 (FY2021) due to some other favorable budget variances in FY2021. This category will remain favorable by \$ 129,792 in FY2022.

Page 19 Tuition Non-Public Schools: (\$ 764,676) variance

The special education out-of-district tuitions are budgeted in two accounts this year - the local account (1930) and the Circuit Breaker Revolving Fund (310). At this time, most of the encumbrances and YTD actual expenditures are coded to the local budget account (\$ 4M total of the \$ 5.5M originally estimated/budgeted). A few journal entries will be made at the end of FY2022 transferring YTD actuals from the local operating budget account to the revolving fund, while not bringing the revolving fund into a deficit balance at any time. No journal entries have been made to date, showing the total picture of special education out-of-district tuitions in one account. Below are summaries of the accounts/funds involved in funding out-of-district tuitions.

	7/1/21 Balance (carry over)	9/30/21 Receipts (Revenue) YTD	Current Balance	Estimated Receipts Oct -June 2022	Total carry over and new (budget)	Total SPED OOD Tuitions	6/30/2022 Estimated Balance
Local Account *						5,510,384	
Circuit Breaker	2,330,272	0	2,330,272	2,525,420	4,855,692	(2,330,272)	2,525,420
School Choice Original Offset						0	
Original Valley Collab credit**						0	
Pre-Paid Tuitions						0	
Total*						3,180,112	

*The original FY2022 budget amount of \$ 3,180,112 reflects the offset from circuit breaker funds in the amount of \$ 2,330,272, no school choice funds offset, no Valley Collaborative tuition credit/refund, and no Pre-Paid Student OOD Tuitions. Since the time of finalizing the FY2022 budget, the circuit breaker figures have been released by MA DESE, the Valley Collaborative tuition credit / refund is greater than planned, and the pre-paid tuition amount was greater than planned (paid in FY21 due to favorable variances in FY21). Please see the chart below for additional detail.

**As presented in prior year approved local operating budgets, the District has received a credit from Valley Collaborative, as Valley has earned revenue in excess of the amount they are able to retain at fiscal year end. The amount above the allowed retainable limit must either be returned or credited to Valley's partner districts in proportion to the amount paid over the fiscal year in tuitions. In FY2022, it is estimated that Chelmsford is to receive a credit of \$ 533,385. This funding should be considered "one time" revenue. Since we are at the maximum amount of the level of reserve that may be held in circuit breaker, the offset amount is fairly well known this year, however we will continue to monitor the SPED OOD tuitions to determine the appropriate offset.

This summary outlines the original SPED OOD budget along with a current view of tuitions. Overall, SPED OOD tuitions are underbudget at this point of the fiscal year. It is still very early in the school year therefore the outlook may change and updates will be provided.

	Original Budget SPED OOD Tuitions	Early Current Outlook	Favorable Variance
Pre-Paid Tuitions in FY21		1,247,607	
Paid and Encumbered Tuitions in FY22		3,944,788	
Subtotal		5,192,395	
Known Upcoming Encumbrances		0	
Local Account *	5,510,384	5,192,395	
Circuit Breaker Offset	(2,330,272)	(2,330,272)	
School Choice Original Offset	0	0	
Valley Collab credit**	0	(533,385)	
Pre-Paid Tuitions in FY21	0	(1,247,607)	
Total	3,180,112	1,081,131	2,098,981
Potential Prepaid Tuitions again in FY22 or potential reallocation of budget funds			TBD

CHELMSFORD PUBLIC SCHOOLS

While the school choice fund is not allocated to SPED OOD tuitions this fiscal year, I've still included the summary of the activity in this fund for the quarterly reporting.

	7/1/21 Balance (carry over)	9/30/21 Receipts (Revenue) YTD	Current Balance	Estimated Receipts Oct – June 2021	Total carry over and new (budget)	Less SPED OOD Tuitions and 1:1 initiative	6/30/2022 Estimated Balance
School Choice	2,066,540	65,997	2,132,537	184,003	2,316,540		2,179,919
Offset for SPED OOD						0	
Offset for 1:1 init (6&10)						(73,257)	
Offset for 1-1 init (7&11)						(63,364)	

Thank you for the opportunity to provide this update.

10/01/2021 14:58
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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FOR 2022 03

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
0001 GENERAL FUND							
000 UNDEFINED							
1110 SCHOOL COMMITTEE							
11110000 51070 SC SEC SAL	5,200	0	5,200	600.00	.00	4,600.00	11.5%
11110000 54000 SC SUPPLIES	200	0	200	.00	.00	200.00	.0%
11110000 57130 SC CONFERENCE	3,000	0	3,000	.00	.00	3,000.00	.0%
11110000 57800 SC OTHER EXPENSE	25,000	0	25,000	11,109.38	.00	13,890.62	44.4%
TOTAL SCHOOL COMMITTEE	33,400	0	33,400	11,709.38	.00	21,690.62	35.1%
1210 SUPERINTENDENT							
11210000 51003 ADMINISTRATOR	21,440	0	21,440	.00	.00	21,440.00	.0%
11210000 51050 SUPT SALARY	204,283	0	204,283	54,999.28	149,283.76	-.04	100.0%*
11210000 51060 COMMUNICATIONS-M	61,200	0	61,200	16,476.95	44,723.15	-.10	100.0%*
11210000 51070 SUPT SECRETARY S	56,698	0	56,698	12,864.48	41,653.89	2,179.63	96.2%
11210000 53990 CONTRACTED SERVI	50,000	0	50,000	3,037.50	9,112.50	37,850.00	24.3%
11210000 54000 SUPPLIES	10,000	0	10,000	445.56	5.60	9,548.84	4.5%
11210000 57800 OTHER CHARGES/EX	38,049	0	38,049	11,926.32	250.00	25,872.68	32.0%
TOTAL SUPERINTENDENT	441,670	0	441,670	99,750.09	245,028.90	96,891.01	78.1%
1220 ASST. SUPERINTENDENT							
11220000 51003 ADMINISTRATOR	11,845	0	11,845	.00	.00	11,845.00	.0%
11220000 51050 ASST. SUPT. SALA	160,060	0	160,060	46,016.17	114,043.89	-.06	100.0%*
11220000 51070 ASST. SUPT. SEC.	56,394	0	56,394	15,183.14	41,211.38	-.52	100.0%*
11220000 54000 ASST SUPT SUPPLI	5,000	0	5,000	18.78	446.29	4,534.93	9.3%
11220000 57800 ASST SUPT OTH EX	19,000	0	19,000	4,290.68	375.00	14,334.32	24.6%
TOTAL ASST. SUPERINTENDENT	252,299	0	252,299	65,508.77	156,076.56	30,713.67	87.8%
1230 DISTRICT WIDE							
11230000 53140 COPIER - ADMINIS	180,000	0	180,000	21,736.54	76,416.80	81,846.66	54.5%

10/01/2021 14:58
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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FOR 2022 03

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>11230000 53420 POSTAGE</u>	36,200	0	36,200	3,216.59	2,905.56	30,077.85	16.9%
<u>11230000 53990 ADVERTISING</u>	1,500	0	1,500	166.26	.00	1,333.74	11.1%
<u>11230000 54206 SOFTWARE</u>	225,000	0	225,000	188,133.62	5,868.00	30,998.38	86.2%
<u>11230000 57100 COOR. TRAVEL & C</u>	6,500	0	6,500	290.40	1,324.00	4,885.60	24.8%
<u>11230000 57800 COOR. DUES</u>	6,500	0	6,500	75.00	.00	6,425.00	1.2%
TOTAL DISTRICT WIDE	455,700	0	455,700	213,618.41	86,514.36	155,567.23	65.9%
<u>1410 BUSINESS AND FINANCE</u>							
<u>11410000 51003 ADMINISTRATOR</u>	5,857	0	5,857	.00	.00	5,857.00	.0%
<u>11410000 51050 SAL/BUSINESS MAN</u>	133,538	0	133,538	35,952.56	97,585.52	-.08	100.0%*
<u>11410000 51070 BUS OFFICE- SECR</u>	261,269	0	261,269	67,824.01	191,466.80	1,978.19	99.2%
<u>11410000 53990 BUS OFFICE-CONTR</u>	15,000	0	15,000	.00	.00	15,000.00	.0%
<u>11410000 54000 BUSINESS OFFICE-</u>	3,100	0	3,100	296.65	327.94	2,475.41	20.1%
<u>11410000 57800 BUSINESS OFFICE-</u>	6,900	0	6,900	1,039.90	384.70	5,475.40	20.6%
TOTAL BUSINESS AND FINANCE	425,664	0	425,664	105,113.12	289,764.96	30,785.92	92.8%
<u>1420 HUMAN RESOURCES</u>							
<u>11420000 51003 ADMINISTRATOR</u>	6,032	0	6,032	.00	.00	6,032.00	.0%
<u>11420000 51050 SAL/HR/DIRECTOR</u>	137,538	0	137,538	39,952.56	97,585.52	-.08	100.0%*
<u>11420000 51060 H/R SUBSTITUTES</u>	12,750	0	12,750	1,836.25	.00	10,913.75	14.4%
<u>11420000 51070 HR SEC SALARY</u>	108,834	0	108,834	17,285.76	36,300.26	55,247.98	49.2%
<u>11420000 53990 CONTRACTED SERVI</u>	45,000	0	45,000	.00	.00	45,000.00	.0%
<u>11420000 54000 HR SUPPLIES</u>	2,000	0	2,000	44.95	.00	1,955.05	2.2%
<u>11420000 57800 HR OTHER EXPENSE</u>	30,375	0	30,375	1,625.00	.00	28,750.00	5.3%
TOTAL HUMAN RESOURCES	342,529	0	342,529	60,744.52	133,885.78	147,898.70	56.8%
<u>1430 LEGAL SERVICES</u>							
<u>11430000 53040 LEGAL FEES</u>	100,000	0	100,000	325.00	.00	99,675.00	.3%
<u>11430076 53040 LEGAL FEES - SPE</u>	45,000	0	45,000	2,605.00	.00	42,395.00	5.8%
TOTAL LEGAL SERVICES	145,000	0	145,000	2,930.00	.00	142,070.00	2.0%
<u>1435 LEGAL SETTLEMENTS</u>							
<u>11435076 53990 SPED - LEGAL SET</u>	20,000	0	20,000	.00	.00	20,000.00	.0%

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525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

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FOR 2022 03

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL LEGAL SETTLEMENTS	20,000	0	20,000	.00	.00	20,000.00	.0%
1450 DISTRICTWIDE MIS							
<u>11450000 51003 ADMINISTRATOR</u>	5,857	0	5,857	.00	.00	5,857.00	.0%
<u>11450000 51050 MIS DIR SALARY</u>	133,538	0	133,538	35,952.56	97,585.52	-.08	100.0%*
<u>11450000 51060 SALARIES</u>	195,647	0	195,647	55,983.25	151,919.25	-12,255.50	106.3%*
<u>11450000 52470 TECHNOLOGY SERVI</u>	80,000	0	80,000	16,935.00	8,827.00	54,238.00	32.2%
<u>11450000 54000 SUPPLIES & MATER</u>	12,000	0	12,000	589.96	1,481.68	9,928.36	17.3%
<u>11450000 54204 SCHOOL SECURITY</u>	100,000	0	100,000	12,538.33	5,422.00	82,039.67	18.0%
<u>11450000 57100 TRAVEL IN STATE</u>	9,000	0	9,000	1,328.84	.00	7,671.16	14.8%
<u>11450000 57800 OTHER CHARGES/EX</u>	12,000	0	12,000	.00	.00	12,000.00	.0%
<u>11450000 58510 EQUIPMENT- TECHN</u>	50,000	0	50,000	6,544.96	35,710.35	7,744.69	84.5%
<u>14400000 51056 SAL/NETWORK</u>	363,020	0	363,020	74,962.73	249,246.37	38,810.90	89.3%
<u>14400000 52472 COMPUTER SERVICE</u>	399,000	0	399,000	79,970.71	223,948.61	95,080.68	76.2%
TOTAL DISTRICTWIDE MIS	1,360,062	0	1,360,062	284,806.34	774,140.78	301,114.88	77.9%
2110 CURRICULUM DIRECTORS							
<u>12110000 51050 SAL/SYS/CURR</u>	1,200,825	0	1,200,825	338,698.07	864,766.19	-2,639.26	100.2%*
<u>12110000 51070 SAL/SYS/SEC</u>	38,861	0	38,861	10,462.55	.00	28,398.45	26.9%
<u>12110000 51310 CURRICULUM STIPE</u>	5,000	0	5,000	.00	.00	5,000.00	.0%
<u>12110000 53170 STAFF DEVELOPMEN</u>	10,000	0	10,000	188.94	300.00	9,511.06	4.9%
<u>12110000 53990 CONTRACTED SERVI</u>	35,000	0	35,000	18,105.20	867.00	16,027.80	54.2%
<u>12110000 54000 SUPPLIES - CURR</u>	2,000	0	2,000	20.00	.00	1,980.00	1.0%
<u>12110000 57140 COURSE REIMBURSE</u>	10,000	0	10,000	.00	.00	10,000.00	.0%
<u>12110000 58510 EQUIPMENT</u>	5,000	0	5,000	.00	.00	5,000.00	.0%
<u>12110023 53990 ELL CONTRACTED S</u>	7,000	0	7,000	.00	800.00	6,200.00	11.4%
<u>12110076 51003 SALARIES ASSISTA</u>	108,784	0	108,784	31,421.11	85,285.87	-7,922.98	107.3%*
<u>12110076 51050 SALARIES SUPERVI</u>	136,538	0	136,538	38,952.56	97,585.52	-.08	100.0%*
<u>12110076 51310 SALARIES-OVERTIM</u>	5,989	0	5,989	.00	.00	5,989.00	.0%
<u>12110076 54000 PARENT ADVISORY</u>	1,000	0	1,000	524.48	.00	475.52	52.4%
<u>12110076 54200 SUPPLIES SUPERVI</u>	9,000	0	9,000	1,908.71	1,207.22	5,884.07	34.6%
<u>12110076 54204 COMPUTER EQUIPME</u>	3,500	0	3,500	.00	.00	3,500.00	.0%
<u>12110076 57100 TRAVEL IN STATE</u>	8,900	0	8,900	862.30	.00	8,037.70	9.7%
<u>12110076 57310 DUES/OTHER</u>	12,584	0	12,584	2,349.50	5,047.00	5,187.50	58.8%
<u>12110176 51050 SALARIES PROFESS</u>	435,542	0	435,542	123,474.03	313,429.51	-1,361.54	100.3%*
<u>12110176 51070 SALARIES SECRETA</u>	85,118	0	85,118	22,916.32	32,431.29	29,770.39	65.0%

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<u>12110976 51050 SAL/CHIPS/SUPERV</u>	112,219	0	112,219	28,779.59	78,116.03	5,323.38	95.3%
TOTAL CURRICULUM DIRECTORS	2,232,860	0	2,232,860	618,663.36	1,479,835.63	134,361.01	94.0%
2210 SCHOOL LEADERSHIP-BUILDING							
<u>12210100 51003 DEANS</u>	347,276	0	347,276	81,222.75	245,012.98	21,040.27	93.9%
<u>12210100 51050 SAL/CHS/PRINCIPA</u>	144,813	0	144,813	38,988.11	105,824.87	.02	100.0%
<u>12210100 51060 SALARIES - CLERK</u>	100,886	0	100,886	8,731.79	20,764.34	71,389.87	29.2%
<u>12210100 51070 SAL/CHS/CLER/SEC</u>	141,038	0	141,038	21,773.80	.00	119,264.20	15.4%
<u>12210100 53920 HS GRADUATION</u>	28,000	0	28,000	13.80	.00	27,986.20	.0%
<u>12210100 53990 PRINTING HIGH SC</u>	13,153	0	13,153	2,566.00	.00	10,587.00	19.5%
<u>12210100 54000 SUPPLIES HIGH SC</u>	9,025	0	9,025	.00	1,267.88	7,757.12	14.0%
<u>12210100 54205 COMPUTER SUPP CH</u>	12,000	0	12,000	.00	1,245.08	10,754.92	10.4%
<u>12210100 54206 SOFTWARE HIGH SC</u>	30,000	0	30,000	21,835.75	.00	8,164.25	72.8%
<u>12210100 57310 PRINCIPAL DUES C</u>	16,940	0	16,940	5,174.00	500.00	11,266.00	33.5%
<u>12210100 57810 PRINCIPAL CONFER</u>	9,300	0	9,300	.00	.00	9,300.00	.0%
<u>12210200 51003 ASSISTANT PRINCI</u>	108,216	0	108,216	29,134.98	79,080.66	.36	100.0%
<u>12210200 51050 SAL/McCARTHY/PRI</u>	127,957	0	127,957	34,449.96	93,506.98	.06	100.0%
<u>12210200 51051 SALARIES - COPY</u>	18,942	0	18,942	1,603.62	.00	17,338.38	8.5%
<u>12210200 51060 SALARIES - CLERK</u>	23,819	0	23,819	1,934.16	.00	21,884.84	8.1%
<u>12210200 51070 SAL/McCARTHY/SEC</u>	78,694	0	78,694	12,024.70	.00	66,669.30	15.3%
<u>12210200 53990 PRINTING MCCARTH</u>	1,000	0	1,000	64.00	436.00	500.00	50.0%
<u>12210200 54000 SUPPLIES MCCARTH</u>	7,500	0	7,500	.00	350.00	7,150.00	4.7%
<u>12210200 54205 COMPUTER SUPPLIE</u>	4,000	0	4,000	.00	1,245.08	2,754.92	31.1%
<u>12210200 57310 DUES/CONFERENCES</u>	4,250	0	4,250	325.00	.00	3,925.00	7.6%
<u>12210300 51003 ASSISTANT PRINCI</u>	115,838	0	115,838	33,379.51	82,458.67	-.18	100.0%*
<u>12210300 51050 SAL/PARKER/PRINC</u>	131,957	0	131,957	38,449.94	93,506.98	.08	100.0%
<u>12210300 51051 SALARIES - COPY</u>	17,227	0	17,227	1,325.16	.00	15,901.84	7.7%
<u>12210300 51060 SALARIES - CLERK</u>	23,538	0	23,538	1,810.62	.00	21,727.38	7.7%
<u>12210300 51070 SAL/PARKER/SEC</u>	78,694	0	78,694	14,768.09	.00	63,925.91	18.8%
<u>12210300 53990 PRINTING PARKER</u>	4,750	0	4,750	478.00	200.00	4,072.00	14.3%
<u>12210300 54000 SUPPLIES PARKER</u>	5,000	0	5,000	2,332.74	37.59	2,629.67	47.4%
<u>12210300 54205 COMPUTER SUPPLIE</u>	4,000	0	4,000	.00	1,245.08	2,754.92	31.1%
<u>12210300 57310 DUES/CONFERENCES</u>	4,500	0	4,500	663.00	600.00	3,237.00	28.1%
<u>12210400 51003 ASSISTANT PRINCI</u>	108,216	0	108,216	29,134.98	79,080.66	.36	100.0%
<u>12210400 51050 SAL/BYAM/PRINCIP</u>	124,952	0	124,952	35,833.22	89,118.74	.04	100.0%
<u>12210400 51060 SALARIES - CLERK</u>	19,841	0	19,841	1,963.82	.00	17,877.18	9.9%
<u>12210400 51070 SAL/BYAM/CLER/SE</u>	39,483	0	39,483	3,760.28	.00	35,722.72	9.5%
<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	.00	37.16	1,962.84	1.9%
<u>12210400 54205 COMPUTER SUPPLIE</u>	4,000	0	4,000	.00	1,245.08	2,754.92	31.1%

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12210400 57310 DUES/CONFERENCES	2,000	0	2,000	.00	.00	2,000.00	.0%
12210500 51003 ASSISTANT PRINCI	106,897	0	106,897	28,779.87	78,116.79	-.16	100.0%*
12210500 51050 SAL/CENTER/PRINC	124,952	0	124,952	35,833.22	89,118.74	.04	100.0%
12210500 51060 SALARIES - CLERK	17,901	0	17,901	1,704.86	.00	16,196.14	9.5%
12210500 51070 SAL/CENTER/CLER/	32,899	0	32,899	2,530.70	.00	30,368.30	7.7%
12210500 53990 PRINTING	765	0	765	.00	.00	765.00	.0%
12210500 54000 SUPPLIES	2,500	0	2,500	.00	400.00	2,100.00	16.0%
12210500 54205 COMPUTER SUPPLIE	4,000	0	4,000	.00	1,245.08	2,754.92	31.1%
12210500 57310 DUES/CONFERENCE	2,500	0	2,500	.00	600.00	1,900.00	24.0%
12210600 51003 ASSISTANT PRINCI	106,897	0	106,897	28,779.87	78,116.79	-.16	100.0%*
12210600 51050 SAL/HARR./PRINCI	124,952	0	124,952	35,833.22	89,118.74	.04	100.0%
12210600 51060 SALARIES - CLERK	19,481	0	19,481	1,892.44	.00	17,588.56	9.7%
12210600 51070 SAL/HARR./CLER/S	44,746	0	44,746	12,047.00	.00	32,699.00	26.9%
12210600 53990 PRINTING HARRING	800	0	800	.00	.00	800.00	.0%
12210600 54000 SUPPLIES HARRING	3,000	0	3,000	.00	.00	3,000.00	.0%
12210600 54205 COMPUTER SUPPLIE	4,000	0	4,000	.00	1,245.08	2,754.92	31.1%
12210600 57310 DUES/CONFERENCES	1,500	0	1,500	.00	.00	1,500.00	.0%
12210700 51003 ASSISTANT PRINCI	108,216	0	108,216	29,134.98	79,080.66	.36	100.0%
12210700 51050 SAL/SO.ROW/PRINC	125,952	0	125,952	32,348.05	87,801.85	5,802.10	95.4%
12210700 51060 SALARIES - CLERK	18,515	0	18,515	1,898.19	.00	16,616.81	10.3%
12210700 51070 SAL/SO.ROW/CLER/	39,483	0	39,483	3,679.42	.00	35,803.58	9.3%
12210700 53990 PRINTING SOUTH R	525	0	525	.00	.00	525.00	.0%
12210700 54000 SUPPLIES SOUTH R	2,000	0	2,000	158.72	343.67	1,497.61	25.1%
12210700 54205 COMPUTER SUPPLIE	4,000	0	4,000	.00	1,245.14	2,754.86	31.1%
12210700 57310 DUES/CONFERENCES	1,000	0	1,000	.00	600.00	400.00	60.0%
12210976 51060 SALARIES - CLERK	25,348	0	25,348	2,414.10	.00	22,933.90	9.5%
TOTAL SCHOOL LEADERSHIP-BUILDING	2,836,183	0	2,836,183	640,776.42	1,403,796.37	791,610.21	72.1%
2300 INSTRUCTION-TEACHING SERVICES							
12300000 51310 SALARIES-OVERTIM	7,218	0	7,218	.00	.00	7,218.00	.0%
12300000 51311 SALARIES - STIPE	33,684	0	33,684	.00	.00	33,684.00	.0%
12300000 51312 SALARIES - STIPE	26,466	0	26,466	.00	.00	26,466.00	.0%
TOTAL INSTRUCTION-TEACHING SERVICES	67,368	0	67,368	.00	.00	67,368.00	.0%
2305 CLASSROOM TEACHERS							
12305000 51450 LONGEVITY	16,595	0	16,595	14,465.00	.00	2,130.00	87.2%

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	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12305000 51460 SALARY RESERVE -	73,300	-70,105	3,195	.00	.00	3,195.00	.0%
12305039 51050 SAL/DIST.WIDE/TE	86,495	0	86,495	6,653.46	79,841.52	.02	100.0%
12305102 51050 SAL/CHS/ART	263,077	0	263,077	20,236.70	242,840.40	-1.10	100.0%*
12305106 51050 SAL/CHS/BUS.	176,438	0	176,438	15,187.88	161,250.06	.06	100.0%
12305124 51050 SAL/CHS/ ENGLISH	1,295,803	9,112	1,304,915	99,302.64	1,145,798.38	59,813.98	95.4%
12305128 51050 SAL/CHS/F.LANG.	739,905	0	739,905	58,766.78	650,911.86	30,226.36	95.9%
12305134 51050 SAL/CHS/HLTH. ED	257,519	0	257,519	19,559.96	219,750.02	18,209.02	92.9%
12305136 51050 SAL/CHS/FAM.SCI.	88,219	0	88,219	6,786.08	81,432.96	-.04	100.0%*
12305139 51050 SAL/CHS/TECH. ED	248,484	0	248,484	24,996.40	299,956.80	-76,469.20	130.8%*
12305156 51050 SAL/CHS/MATH	1,491,173	4,879	1,496,052	117,946.84	1,345,774.68	32,330.48	97.8%
12305158 51050 SAL/CHS/MUSIC	320,516	0	320,516	24,655.08	295,860.96	-.04	100.0%*
12305174 51050 SAL/CHS/PHYS. ED	331,385	11,468	342,853	26,373.30	316,479.60	.10	100.0%
12305178 51050 SAL/CHS/SCIENCE	1,359,687	0	1,359,687	110,632.94	1,228,563.88	20,490.18	98.5%
12305184 51050 SAL/CHS/SOC.ST.	1,259,728	0	1,259,728	96,902.16	1,162,825.92	-.08	100.0%*
12305202 51050 SAL/McCARTHY/ART	155,559	0	155,559	10,561.34	115,925.23	29,072.43	81.3%
12305224 51050 SAL/McCARTHY/ENG	331,539	0	331,539	24,600.24	295,202.88	11,735.88	96.5%
12305228 51050 SAL/McCARTHY/F.L	240,256	0	240,256	19,405.60	232,867.20	-12,016.80	105.0%*
12305234 51050 SAL/McCARTHY/HLT	181,317	855	182,172	14,013.24	168,158.88	-.12	100.0%*
12305239 51050 SAL/McCARTHY/TEC	228,606	4,856	233,462	12,804.16	153,649.92	67,007.92	71.3%
12305256 51050 SAL/McCARTHY/MAT	356,351	0	356,351	20,625.54	335,725.52	-.06	100.0%*
12305258 51050 SAL/McCARTHY/MUS	299,248	0	299,248	23,355.86	251,781.07	24,111.07	91.9%
12305274 51050 SAL/McCARTHY/PHY	269,536	0	269,536	22,438.64	247,097.48	-.12	100.0%*
12305278 51050 SAL/McCARTHY/SCI	344,639	0	344,639	28,126.42	316,512.54	.04	100.0%
12305284 51050 SAL/McCARTHY/SOC	341,245	0	341,245	26,249.62	314,995.44	-.06	100.0%*
12305296 51050 SAL/McCARTHY/GRA	640,324	0	640,324	54,770.96	636,247.02	-50,693.98	107.9%*
12305297 51050 SAL/McCARTHY/GRA	731,002	0	731,002	56,230.92	674,771.04	.04	100.0%
12305302 51050 SAL/PARKER/ART	132,656	0	132,656	11,909.40	120,746.60	.00	100.0%
12305324 51050 SAL/PARKER/ENGLI	338,680	0	338,680	26,052.30	312,627.60	.10	100.0%
12305328 51050 SAL/PARKER/F.LAN	195,976	0	195,976	15,075.06	180,900.72	.22	100.0%
12305334 51050 SAL/PARKER/HLTH.	169,124	0	169,124	10,943.08	131,316.96	26,863.96	84.1%
12305339 51050 SAL/PARKER/TECH.	157,935	4,466	162,401	11,790.78	127,931.26	22,678.96	86.0%
12305356 51050 SAL/PARKER/MATH	363,181	0	363,181	27,739.98	332,879.76	2,561.26	99.3%
12305358 51050 SAL/PARKER/MUSIC	229,114	0	229,114	17,624.16	211,489.92	-.08	100.0%*
12305374 51050 SAL/PARKER/PHYS.	151,091	0	151,091	13,009.54	156,114.48	-18,033.02	111.9%*
12305378 51050 SAL/PARKER/SCIEN	296,741	0	296,741	24,523.28	260,328.86	11,888.86	96.0%
12305384 51050 SAL/PARKER/SOC.S	341,582	0	341,582	30,915.88	310,666.06	.06	100.0%
12305396 51050 SAL/PARKER/GRADE	710,631	0	710,631	47,877.86	574,534.32	88,218.82	87.6%
12305397 51050 SAL/PARKER/GRADE	661,490	0	661,490	49,169.30	590,031.60	22,289.10	96.6%
12305400 51050 SAL/BYAM/CLASSRO	1,472,448	0	1,472,448	119,744.06	1,374,941.12	-22,237.18	101.5%*
12305402 51050 SAL/BYAM/ART	67,008	0	67,008	5,154.46	61,853.52	.02	100.0%
12305458 51050 SAL/BYAM/MUSIC	82,778	0	82,778	6,367.54	76,410.48	-.02	100.0%*
12305474 51050 SAL/BYAM/PHYS. E	133,764	0	133,764	10,744.80	118,126.75	4,892.45	96.3%
12305491 51050 SAL/BYAM/KINDERG	407,971	6,082	414,053	33,057.74	380,995.28	-.02	100.0%*
12305500 51050 SAL/CENTER/CLASS	1,438,634	0	1,438,634	112,911.18	1,325,723.21	-.39	100.0%*

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12305502 51050 SAL/CENTER/ART	62,872	0	62,872	5,987.80	56,884.10	.10	100.0%
12305558 51050 SAL/CENTER/MUSIC	51,136	0	51,136	4,870.10	46,265.95	-.05	100.0%*
12305574 51050 SAL/CENTER/PHYS.	93,953	0	93,953	7,227.16	86,725.92	-.08	100.0%*
12305591 51050 SAL/CENTER/KINDE	330,137	0	330,137	25,395.16	304,741.92	-.08	100.0%*
12305600 51050 SAL/HARR./CLASSR	1,517,311	0	1,517,311	109,831.76	1,304,467.57	103,011.67	93.2%
12305602 51050 SAL/HARR./ART	62,751	0	62,751	4,827.00	57,924.00	.00	100.0%
12305658 51050 SAL/HARR./MUSIC	70,163	0	70,163	4,836.30	58,035.60	7,291.10	89.6%
12305674 51050 SAL/HARR./PHYS.	88,219	0	88,219	6,786.08	81,432.96	-.04	100.0%*
12305691 51050 SAL/HARR./KINDER	371,203	0	371,203	28,554.10	342,649.20	-.30	100.0%*
12305700 51050 SAL/SO. ROW/CLAS	1,329,811	4,879	1,334,690	101,509.06	1,287,926.30	-54,745.36	104.1%*
12305702 51050 SAL/SO. ROW/ART	88,219	0	88,219	6,786.08	81,432.96	-.04	100.0%*
12305758 51050 SAL/SO. ROW/MUSI	80,905	0	80,905	6,223.46	74,681.52	.02	100.0%
12305774 51050 SAL/SO. ROW/PHYS	78,312	0	78,312	6,024.00	72,288.00	.00	100.0%
12305791 51050 SAL/SO. ROW/KIND	345,089	0	345,089	15,214.62	242,815.44	87,058.94	74.8%
TOTAL CLASSROOM TEACHERS	24,048,831	-23,508	24,025,323	1,864,330.84	21,720,111.20	440,880.96	98.2%
2310 SPECIALIST TEACHERS							
12310000 51050 TUTORING	306,600	0	306,600	159.92	.00	306,440.08	.1%
12310076 51054 SALARIES SPECIAL	1,141,055	0	1,141,055	94,716.80	1,046,338.10	.10	100.0%
12310076 51110 BOARD CERTIFIED	418,011	0	418,011	32,281.60	379,026.45	6,702.95	98.4%
12310076 51120 OTHER SALARIES -	96,500	0	96,500	114,115.31	.00	-17,615.31	118.3%*
12310123 51050 SAL/CHS/ELL	68,987	0	68,987	5,306.70	63,680.40	-.10	100.0%*
12310176 51054 SALARIES SPECIAL	890,937	8,660	899,597	70,658.06	828,938.87	.07	100.0%
12310177 51050 SAL/CHS/READING	93,098	0	93,098	7,161.38	85,936.56	.06	100.0%
12310223 51050 SAL/McCARTHY/ELL	68,987	0	68,987	5,306.70	63,680.40	-.10	100.0%*
12310276 51054 SALARIES SPECIAL	908,843	0	908,843	71,295.50	840,605.30	-3,057.80	100.3%*
12310277 51050 SAL/McCARTHY/REA	187,051	0	187,051	14,388.54	172,662.48	-.02	100.0%*
12310323 51050 SAL/PARKER/ELL	72,046	0	72,046	6,861.52	65,184.44	.04	100.0%
12310376 51054 SALARIES SPECIAL	727,443	0	727,443	56,571.06	661,698.92	9,173.02	98.7%
12310377 51050 SAL/PARKER/READI	182,172	0	182,172	14,013.24	168,158.88	-.12	100.0%*
12310423 51050 SAL/BYAM/ELL	83,466	0	83,466	6,420.46	77,045.52	.02	100.0%
12310476 51054 SALARIES SPECIAL	632,110	4,879	636,989	49,859.42	584,071.59	3,057.99	99.5%
12310477 51050 SAL/BYAM/READING	182,172	0	182,172	15,628.96	166,543.02	.02	100.0%
12310523 51050 SAL/CENTER/ELL	88,219	0	88,219	6,786.08	81,432.96	-.04	100.0%*
12310576 51054 SALARIES SPECIAL	459,492	0	459,492	35,345.52	424,146.24	.24	100.0%
12310577 51050 SAL/CENTER/READI	181,317	0	181,317	13,947.46	167,369.52	.02	100.0%
12310623 51050 SAL/HARR./ELL	88,219	0	88,219	6,786.08	81,432.96	-.04	100.0%*
12310676 51054 SALARIES SPECIAL	348,412	4,041	352,453	25,632.38	307,588.56	19,232.06	94.5%
12310677 51050 SAL/HARR./READIN	172,721	0	172,721	13,286.22	159,434.64	.14	100.0%
12310723 51050 SAL/SO.ROW/ELL	65,930	0	65,930	5,071.54	60,858.48	-.02	100.0%*

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>12310776 51054 SALARIES SPECIAL</u>	437,133	5,928	443,061	34,953.74	405,203.43	2,903.83	99.3%
<u>12310777 51050 SAL/SO.ROW/READI</u>	176,438	0	176,438	13,572.16	162,865.92	-.08	100.0%*
<u>12310976 51054 SALARIES- SPECIA</u>	524,719	0	524,719	50,558.22	586,989.59	-112,828.81	121.5%*
TOTAL SPECIALIST TEACHERS	8,602,078	23,508	8,625,586	770,684.57	7,640,893.23	214,008.20	97.5%
2320 MEDICAL/THERAPEUTIC SERVICES							
<u>12320076 51053 SAL MEDICAL/THER</u>	282,079	0	282,079	21,698.38	260,380.56	.06	100.0%
<u>12320076 51054 SALARIES- PHYSIC</u>	117,921	0	117,921	9,621.06	108,300.07	-.13	100.0%*
TOTAL MEDICAL/THERAPEUTIC SERVICES	400,000	0	400,000	31,319.44	368,680.63	-.07	100.0%
2325 SUBSTITUTES							
<u>12325000 51004 DTD SUBSTITUTE P</u>	140,000	-57,000	83,000	3,577.50	.00	79,422.50	4.3%
<u>12325000 51005 DTD SUBSTITUTE T</u>	325,000	0	325,000	11,130.00	.00	313,870.00	3.4%
<u>12325000 51006 LTS SUBSTITUTE T</u>	145,000	0	145,000	9,750.00	.00	135,250.00	6.7%
<u>12325000 53990 CONTRACTUAL SER/</u>	0	57,000	57,000	19,000.00	38,000.00	.00	100.0%
TOTAL SUBSTITUTES	610,000	0	610,000	43,457.50	38,000.00	528,542.50	13.4%
2330 PARAPROFESSIONALS/ INST ASST							
<u>12330076 51060 SPED - PSP'S - S</u>	14,000	0	14,000	.00	.00	14,000.00	.0%
<u>12330100 51060 SAL/CHS/PSP</u>	15,018	0	15,018	1,430.28	.00	13,587.72	9.5%
<u>12330176 51060 SPED PSP SALARY</u>	600,662	0	600,662	53,331.14	.00	547,330.86	8.9%
<u>12330200 51060 SAL/McCARTHY/PSP</u>	72,023	0	72,023	4,313.48	.00	67,709.52	6.0%
<u>12330276 51060 SPED PSP SALARY</u>	479,225	0	479,225	34,918.54	.00	444,306.46	7.3%
<u>12330300 51060 SAL/PARKER/PSP</u>	79,188	0	79,188	7,050.61	.00	72,137.39	8.9%
<u>12330376 51060 SPED PSP SALARY</u>	582,964	0	582,964	41,872.02	.00	541,091.98	7.2%
<u>12330400 51060 SAL/BYAM/PSP</u>	69,129	0	69,129	6,583.74	.00	62,545.26	9.5%
<u>12330476 51060 SPED PSP SALARY</u>	673,064	0	673,064	44,704.28	.00	628,359.72	6.6%
<u>12330500 51060 SAL/CENTER/PSP</u>	69,129	0	69,129	6,583.74	.00	62,545.26	9.5%
<u>12330576 51060 SPED - PSP SALAR</u>	348,457	0	348,457	26,699.24	.00	321,757.76	7.7%
<u>12330600 51060 SAL/HARR./PSP</u>	68,752	0	68,752	4,910.88	.00	63,841.12	7.1%
<u>12330676 51060 SPED PSP SALARY</u>	345,875	0	345,875	25,957.04	.00	319,917.96	7.5%
<u>12330700 51060 SAL/SO.ROW/PSP</u>	68,752	0	68,752	6,547.84	.00	62,204.16	9.5%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12330776 51060 SPED - PSP SALAR	348,609	0	348,609	24,126.44	.00	324,482.56	6.9%
12330976 51060 PSP/CHIPS	418,499	0	418,499	28,063.72	.00	390,435.28	6.7%
TOTAL PARAPROFESSIONALS/ INST ASST	4,253,346	0	4,253,346	317,092.99	.00	3,936,253.01	7.5%
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2340 LIBRARIANS MEDIA CENTER DIRECT							
12340100 51050 SAL/CHS/LIBRARY	93,098	0	93,098	7,161.38	85,936.56	.06	100.0%
12340100 51060 SAL/CHS/PSP/LIBR	54,063	0	54,063	4,619.20	.00	49,443.80	8.5%
12340200 51050 SAL/McCARTHY/LIB	78,312	0	78,312	6,024.00	72,288.00	.00	100.0%
12340200 51051 TECHNOLOGY ASSIS	40,909	0	40,909	3,146.84	37,762.08	.08	100.0%
12340300 51050 SAL/PARKER/LIBRA	88,219	0	88,219	6,786.08	81,432.96	-.04	100.0%*
12340300 51051 TECHNOLOGY ASSIS	40,909	0	40,909	3,146.84	37,762.08	.08	100.0%
12340400 51051 TECHNOLOGY ASSIS	53,655	0	53,655	3,896.10	37,012.95	12,745.95	76.2%
12340400 51060 SAL/BYAM/PSP/LIB	40,909	0	40,909	3,896.10	37,012.95	-.05	100.0%*
12340500 51051 TECHNOLOGY ASSIS	43,231	0	43,231	3,325.46	39,905.52	.02	100.0%
12340500 51060 SAL/CENTER/PSP/L	53,655	0	53,655	5,110.00	48,545.00	.00	100.0%
12340600 51051 TECHNOLOGY ASSIS	53,655	0	53,655	4,127.30	49,527.60	.10	100.0%
12340600 51060 SAL/HARR./PSP/LI	53,655	0	53,655	4,127.30	49,527.60	.10	100.0%
12340700 51050 SAL/SO.ROW/LIBRA	40,909	0	40,909	3,146.84	37,762.08	.08	100.0%
12340700 51051 TECHNOLOGY ASSIS	53,655	0	53,655	5,110.00	48,545.00	.00	100.0%
TOTAL LIBRARIANS MEDIA CENTER DIRECT	788,834	0	788,834	63,623.44	663,020.38	62,190.18	92.1%
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2357 PROFESSIONAL DEVELOPMENT STIPE							
12357000 51310 MENTOR STIPENDS	35,000	0	35,000	.00	.00	35,000.00	.0%
12357000 53170 CONSULTANT SERVI	50,000	0	50,000	.00	.00	50,000.00	.0%
12357000 57130 TEACHERS CONFERE	10,000	0	10,000	.00	10,000.00	.00	100.0%
12357000 57140 TEACHERS COURSE	75,000	0	75,000	1,545.75	.00	73,454.25	2.1%
12357000 57800 SEC/PARA COURSE	5,000	0	5,000	.00	.00	5,000.00	.0%
12357100 57130 CHS - TEACHER CO	16,175	0	16,175	10,624.52	199.00	5,351.48	66.9%
12357200 57130 MCCARTHY TEACHER	5,000	0	5,000	.00	.00	5,000.00	.0%
12357300 57130 PARKER TEACHER C	4,000	0	4,000	.00	.00	4,000.00	.0%
12357400 57130 BYAM TEACHER CON	4,000	0	4,000	.00	.00	4,000.00	.0%
12357500 57130 CENTER TEACHER C	5,000	0	5,000	.00	.00	5,000.00	.0%
12357600 57130 HARRINGTON TEACH	4,100	0	4,100	.00	.00	4,100.00	.0%
12357700 57130 SOUTH ROW TEACHE	4,000	0	4,000	.00	.00	4,000.00	.0%
TOTAL PROFESSIONAL DEVELOPMENT STIPE	217,275	0	217,275	12,170.27	10,199.00	194,905.73	10.3%

2410 TEXTBOOKS & MEDIA MATERIALS

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12410000 53990 REBINDING	4,000	0	4,000	.00	1,022.25	2,977.75	25.6%
12410000 54000 TEXTBOOK ADOPTIO	141,235	0	141,235	7,676.46	13,297.50	120,261.04	14.9%
12410023 54000 TEXTS/ELL/GENERA	3,000	0	3,000	431.71	266.18	2,302.11	23.3%
12410076 54000 SUPPLIES/CURRICU	35,000	0	35,000	89.16	20,749.17	14,161.67	59.5%
12410100 54000 TEXTS/CHS/GENERA	3,186	0	3,186	.00	.00	3,186.00	.0%
12410106 54000 TEXTS/CHS/BUS.	9,500	0	9,500	3,562.05	.00	5,937.95	37.5%
12410124 54000 TEXTS/CHS/ENGLIS	14,000	0	14,000	4,164.65	4,233.60	5,601.75	60.0%
12410128 54000 TEXTS/CHS/F. LAN	6,000	0	6,000	1,035.90	818.00	4,146.10	30.9%
12410156 54000 TEXTS/CHS/MATH	2,000	500	2,500	2,500.00	.00	.00	100.0%
12410177 54000 TEXTS/CHS/READIN	1,500	0	1,500	274.73	616.85	608.42	59.4%
12410178 54000 TEXTS/CHS/SCIENC	1,500	0	1,500	.00	375.00	1,125.00	25.0%
12410184 54000 TEXTS/CHS/SOC. S	8,500	0	8,500	4,710.68	1,148.09	2,641.23	68.9%
12410224 54000 TEXTS/McCARTHY/E	6,000	0	6,000	.00	665.37	5,334.63	11.1%
12410228 54000 TEXTS/McCARTHY/F	1,900	0	1,900	1,628.84	.00	271.16	85.7%
12410256 54000 TEXTS/McCARTHY/M	8,390	0	8,390	5,222.55	2,484.00	683.45	91.9%
12410277 54000 TEXTS/McCARTHY/R	2,000	0	2,000	926.42	481.04	592.54	70.4%
12410278 54000 TEXTS/McCARTHY/S	16,000	0	16,000	.00	15,923.41	76.59	99.5%
12410284 54000 TEXTS/McCARTHY/S	10,900	0	10,900	2,452.51	.00	8,447.49	22.5%
12410324 54000 TEXTS/PARKER/ENG	6,000	0	6,000	.00	809.10	5,190.90	13.5%
12410328 54000 TEXTS/PARKER/F.	1,900	0	1,900	1,494.00	.00	406.00	78.6%
12410356 54000 TEXTS/PARKER/MAT	7,885	0	7,885	4,950.00	2,293.99	641.01	91.9%
12410377 54000 TEXTS/PARKER/REA	2,000	0	2,000	461.18	194.98	1,343.84	32.8%
12410378 54000 TEXTS/PARKER/SCI	16,000	0	16,000	.00	15,923.41	76.59	99.5%
12410384 54000 TEXTS/PARKER/SOC	10,900	0	10,900	.00	1,400.88	9,499.12	12.9%
12410451 54000 TEXTS/BYAM/LANG.	14,750	0	14,750	530.24	.00	14,219.76	3.6%
12410456 54000 TEXTS/BYAM/MATH	20,968	0	20,968	20,714.35	253.65	.00	100.0%
12410484 54000 TEXTS/BYAM/SOC.	3,400	0	3,400	408.98	2,409.28	581.74	82.9%
12410551 54000 TEXTS/CENTER/LAN	14,750	0	14,750	2,160.45	.00	12,589.55	14.6%
12410556 54000 TEXTS/CENTER/MAT	21,075	0	21,075	20,727.60	347.40	.00	100.0%
12410578 54000 TEXTS/CENTER/SCI	5,200	0	5,200	.00	3,389.24	1,810.76	65.2%
12410584 54000 TEXTS/CENTER/SOC	3,400	0	3,400	408.98	2,322.38	668.64	80.3%
12410651 54000 TEXTS/HARR. /LANG	14,750	0	14,750	110.08	326.70	14,313.22	3.0%
12410656 54000 TEXTS/HARR. /MATH	21,475	-500	20,975	14,313.60	6,661.40	.00	100.0%
12410684 54000 TEXTS/HARR. /SOC.	3,400	0	3,400	408.98	2,322.37	668.65	80.3%
12410751 54000 TEXTS/SO. ROW/LA	12,750	0	12,750	770.31	.00	11,979.69	6.0%
12410756 54000 TEXTS/SO. ROW/MA	20,468	0	20,468	20,378.98	89.02	.00	100.0%
12410778 54000 TEXTS/SO. ROW/SC	5,200	0	5,200	628.44	2,801.12	1,770.44	66.0%
12410784 54000 TEXTS/SO. ROW/SO	3,400	0	3,400	408.98	2,322.37	668.65	80.3%
TOTAL TEXTBOOKS & MEDIA MATERIALS	484,282	0	484,282	123,550.81	105,947.75	254,783.44	47.4%
2415 OTHER INSTRUCTIONAL MATERIALS							
12415000 53990 CURRICULUM DEVEL	50,000	0	50,000	6,180.00	.00	43,820.00	12.4%

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12415058 54000 SUPPLIES/MUSIC	9,200	0	9,200	153.49	5,522.22	3,524.29	61.7%
12415100 53990 CONTRACTUAL SERV	11,000	0	11,000	.00	.00	11,000.00	.0%
12415100 54000 LIBRARY SUPPLIES	10,000	0	10,000	4,897.00	186.27	4,916.73	50.8%
12415200 54000 LIBRARY SUP/MCCA	4,500	0	4,500	816.97	.00	3,683.03	18.2%
12415300 54000 LIBRARY SUPPLIES	4,500	0	4,500	1,728.13	1,062.87	1,709.00	62.0%
12415400 54000 LIBRARY GENERAL	4,500	0	4,500	1,575.12	425.54	2,499.34	44.5%
12415500 54000 LIBRARY GEN SUPP	4,500	0	4,500	2,058.73	1,047.26	1,394.01	69.0%
12415600 54000 LIBRARY GENERAL	4,500	0	4,500	1,873.84	1,452.36	1,173.80	73.9%
12415700 54000 LIBRARY GENERAL	4,500	0	4,500	2,108.50	396.76	1,994.74	55.7%
TOTAL OTHER INSTRUCTIONAL MATERIALS	107,200	0	107,200	21,391.78	10,093.28	75,714.94	29.4%
2420 INSTRUCTIONAL EQUIPMENT							
12420000 58510 EQUIP/CENT/GENER	50,000	0	50,000	6,996.60	4,932.71	38,070.69	23.9%
12420002 53990 CONTRACTED SERVI	1,500	0	1,500	.00	.00	1,500.00	.0%
12420074 58510 EQUIPMENT MAINT/	7,500	0	7,500	96.99	4,134.48	3,268.53	56.4%
12420100 58510 EQUIP/CHS/GENERA	6,000	0	6,000	.00	.00	6,000.00	.0%
12420138 52460 MACHINE MAINT/IN	1,900	0	1,900	.00	.00	1,900.00	.0%
12420138 58510 EQUIP/CHS/INDUST	5,000	0	5,000	173.51	965.30	3,861.19	22.8%
12420139 52460 MACHINE MAINT/TE	3,000	0	3,000	.00	.00	3,000.00	.0%
12420139 58510 EQUIP/CHS/TECH.E	17,500	0	17,500	.00	10,190.57	7,309.43	58.2%
12420174 58510 EQUIP/CHS/PHYS.E	3,500	-750	2,750	.00	2,588.29	161.71	94.1%
12420178 52460 MACHINE MAINT/SC	1,300	0	1,300	.00	.00	1,300.00	.0%
12420178 58510 EQUIP/CHS/SCIENC	6,000	0	6,000	4,091.02	627.00	1,281.98	78.6%
12420200 58510 EQUIP/McCARTHY/G	5,000	0	5,000	.00	.00	5,000.00	.0%
12420274 58510 EQUIP/McCARTHY/P	2,500	-500	2,000	.00	1,547.50	452.50	77.4%
12420278 52460 MACHINE MAINT/SC	1,250	0	1,250	.00	.00	1,250.00	.0%
12420278 58510 EQUIP/McCARTHY/S	3,500	0	3,500	2,483.26	93.33	923.41	73.6%
12420300 58510 EQUIP/PARKER/GEN	5,000	0	5,000	.00	.00	5,000.00	.0%
12420374 58510 EQUIP/PARKER/PHY	2,500	-150	2,350	.00	1,835.76	514.24	78.1%
12420378 52460 MACH MAINT/SCIEN	1,250	0	1,250	.00	.00	1,250.00	.0%
12420378 58510 EQUIP/PARKER/SCI	3,500	0	3,500	3,122.46	302.54	75.00	97.9%
12420400 58510 EQUIP/BYAM/GENER	5,000	0	5,000	.00	.00	5,000.00	.0%
12420474 58510 EQUIP/BYAM/PHYS.	700	0	700	.00	700.00	.00	100.0%
12420500 58510 EQUIP/CENTER/GEN	5,000	0	5,000	.00	.00	5,000.00	.0%
12420574 58510 EQUIP/CENTER/PHY	700	150	850	.00	823.90	26.10	96.9%
12420600 58510 EQUIP/HARR./GENE	5,000	0	5,000	.00	.00	5,000.00	.0%
12420674 58510 EQUIP/HARR./PHYS	1,200	500	1,700	.00	1,696.74	3.26	99.8%
12420700 58510 EQUIP/SO. ROW/GE	5,000	0	5,000	.00	.00	5,000.00	.0%
12420774 58510 EQUIP/SO. ROW/PH	1,200	750	1,950	.00	1,612.02	337.98	82.7%
TOTAL INSTRUCTIONAL EQUIPMENT	151,500	0	151,500	16,963.84	32,050.14	102,486.02	32.4%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
2430 GENERAL SUPPLIES							
12430000 54200 COPIER PAPER	52,400	-7,855	44,545	1,279.60	2,559.20	40,706.20	8.6%
12430023 54000 SUPP./SYSTEMWIDE	2,500	0	2,500	327.41	876.26	1,296.33	48.1%
12430058 57800 OTHER EXPENSE/MU	15,117	0	15,117	.00	144.00	14,973.00	1.0%
12430076 54000 SUPPLIES SPECIAL	42,500	0	42,500	.00	17,548.97	24,951.03	41.3%
12430100 54000 SUPP./CHS/GENERA	48,225	0	48,225	.00	16,206.74	32,018.26	33.6%
12430102 54000 SUPP./CHS/ART	23,750	0	23,750	11,100.97	8,578.77	4,070.26	82.9%
12430106 54000 SUPP./CHS/BUS.	7,500	0	7,500	.00	.00	7,500.00	.0%
12430124 54000 SUPP./CHS/ENGLIS	800	0	800	428.25	63.80	307.95	61.5%
12430128 54000 SUPP./CHS/F. LAN	5,000	0	5,000	606.97	927.74	3,465.29	30.7%
12430134 54000 SUPP./CHS/HLTH.	2,400	0	2,400	152.45	2,155.52	92.03	96.2%
12430138 54000 SUPP./CHS/INDUST	7,500	0	7,500	1,942.36	128.65	5,428.99	27.6%
12430139 54000 SUPP./CHS/TECH.	9,000	0	9,000	1,700.00	587.05	6,712.95	25.4%
12430156 54000 SUPP./CHS/MATH	2,350	0	2,350	202.18	887.80	1,260.02	46.4%
12430158 54000 SUPP./CHS/MUSIC	8,933	0	8,933	.00	3,901.67	5,031.33	43.7%
12430177 54000 SUPP./CHS/READIN	1,250	0	1,250	.00	.00	1,250.00	.0%
12430178 54000 SUPP./CHS/SCIENC	20,500	0	20,500	10,963.02	3,124.61	6,412.37	68.7%
12430184 54000 SUPP./CHS/SOC. S	2,700	0	2,700	248.00	1,223.89	1,228.11	54.5%
12430200 54000 SUPP./McCARTHY/G	18,000	0	18,000	407.00	9,420.00	8,173.00	54.6%
12430202 54000 SUPP./McCARTHY/A	7,300	0	7,300	300.00	2,965.14	4,034.86	44.7%
12430224 54000 SUPP./McCARTHY/E	1,200	0	1,200	401.34	249.56	549.10	54.2%
12430228 54000 SUPP./McCARTHY/F	1,000	0	1,000	.00	836.93	163.07	83.7%
12430234 54000 SUPP./McCARTHY/H	800	0	800	.00	690.78	109.22	86.3%
12430239 54000 SUPP./McCARTHY/T	9,000	0	9,000	2,323.17	1,661.64	5,015.19	44.3%
12430256 54000 SUPP./McCARTHY/M	3,000	0	3,000	.00	1,325.75	1,674.25	44.2%
12430258 54000 SUPP./McCARTHY/M	6,150	0	6,150	.00	4,801.16	1,348.84	78.1%
12430274 54000 SUPP./McCARTHY/P	100	0	100	.00	92.76	7.24	92.8%
12430277 54000 SUPP./McCARTHY/R	2,000	0	2,000	344.64	.00	1,655.36	17.2%
12430278 54000 SUPP./McCARTHY/S	9,000	0	9,000	4,045.54	2,063.83	2,890.63	67.9%
12430284 54000 SUPP./McCARTHY/S	2,600	0	2,600	.00	1,455.52	1,144.48	56.0%
12430300 54000 SUPP./PARKER/GEN	16,000	0	16,000	1,605.90	5,617.18	8,776.92	45.1%
12430302 54000 SUPP./PARKER/ART	6,500	0	6,500	300.00	2,312.37	3,887.63	40.2%
12430324 54000 SUPP./PARKER/ENG	1,200	0	1,200	512.62	107.78	579.60	51.7%
12430328 54000 SUPP./PARKER/F.	1,000	0	1,000	.00	532.60	467.40	53.3%
12430334 54000 SUPP./PARKER/HLT	800	0	800	.00	800.00	.00	100.0%
12430339 54000 SUPP./PARKER/TEC	9,000	0	9,000	1,075.00	7,283.78	641.22	92.9%
12430356 54000 SUPP./PARKER/MAT	3,000	0	3,000	.00	1,470.71	1,529.29	49.0%
12430358 54000 SUPP./PARKER/MUS	6,150	0	6,150	1,007.50	3,307.00	1,835.50	70.2%
12430374 54000 SUPP./PARKER/PHY	100	0	100	.00	100.00	.00	100.0%
12430377 54000 SUPP./PARKER/REA	2,000	0	2,000	77.03	.00	1,922.97	3.9%
12430378 54000 SUPP./PARKER/SCI	9,000	0	9,000	4,506.26	2,282.30	2,211.44	75.4%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED		
12430384	54000	SUPP./PARKER/SOC	2,600	0	2,600	72.56	1,297.78	1,229.66	52.7%
12430400	54000	GENERAL SUPPLIES	25,750	7,855	33,605	3,614.01	24,934.60	5,056.39	85.0%
12430402	54000	SUPP./BYAM/ART	3,300	0	3,300	.00	3,233.96	66.04	98.0%
12430439	54000	SUPP./BYAM/TECH.E	3,500	0	3,500	1,075.00	.00	2,425.00	30.7%
12430451	54000	SUPP./BYAM/LANG.	2,500	0	2,500	225.39	633.67	1,640.94	34.4%
12430456	54000	SUPP./BYAM/MATH	2,500	0	2,500	513.39	1,267.65	718.96	71.2%
12430458	54000	SUPP./BYAM/MUSIC	1,100	0	1,100	174.95	8,355.00	-7,429.95	775.5%*
12430478	54000	SUPP./BYAM/SCIEN	8,500	0	8,500	4,915.29	200.00	3,384.71	60.2%
12430484	54000	SUPP./BYAM/SOC.	2,000	0	2,000	389.36	96.12	1,514.52	24.3%
12430500	54000	SUPP./CENTER/GEN	24,800	0	24,800	524.00	22,570.21	1,705.79	93.1%
12430502	54000	SUPP./CENTER/ART	3,248	0	3,248	.00	2,707.67	540.33	83.4%
12430539	54000	SUPP./CENTER/TECH	3,500	0	3,500	475.00	.00	3,025.00	13.6%
12430551	54000	SUPP./CENTER/LAN	2,500	0	2,500	520.95	313.81	1,665.24	33.4%
12430556	54000	SUPP./CENTER/MAT	2,500	0	2,500	474.41	1,250.26	775.33	69.0%
12430558	54000	SUPP./CENTER/MUS	1,100	0	1,100	174.95	8,711.20	-7,786.15	807.8%*
12430578	54000	SUPP./CENTER/SCI	8,500	0	8,500	3,864.43	200.00	4,435.57	47.8%
12430584	54000	SUPP./CENTER/SOC	2,000	0	2,000	389.37	491.48	1,119.15	44.0%
12430600	54000	SUPP./HARR./GENE	24,000	0	24,000	556.00	20,436.10	3,007.90	87.5%
12430602	54000	SUPP./HARR./ART	3,400	0	3,400	.00	3,250.01	149.99	95.6%
12430639	54000	SUPP/HARR./TECH.	3,500	0	3,500	475.00	.00	3,025.00	13.6%
12430651	54000	SUPP./HARR./LANG	2,500	0	2,500	183.56	558.00	1,758.44	29.7%
12430656	54000	SUPP./HARR./MATH	2,500	0	2,500	474.40	1,232.87	792.73	68.3%
12430658	54000	SUPP./HARR./MUSI	1,100	0	1,100	174.95	8,355.00	-7,429.95	775.5%*
12430678	54000	SUPP./HARR./SCIE	8,500	0	8,500	4,032.85	200.00	4,267.15	49.8%
12430684	54000	SUPP./HARR./SOC.	2,000	0	2,000	389.37	215.82	1,394.81	30.3%
12430700	54000	SUPP./SO. ROW/GE	21,100	0	21,100	3,164.90	11,755.87	6,179.23	70.7%
12430702	54000	SUPP./SO. ROW/AR	3,052	0	3,052	.00	3,052.00	.00	100.0%
12430739	54000	SUPP/SO.ROW./TEC	3,500	0	3,500	475.00	.00	3,025.00	13.6%
12430751	54000	SUPP./SO. ROW/LA	2,500	0	2,500	1,246.50	.00	1,253.50	49.9%
12430756	54000	SUPP./SO. ROW/MA	2,500	0	2,500	1,491.45	674.58	333.97	86.6%
12430758	54000	SUPP./SO. ROW/MU	900	0	900	174.95	8,554.00	-7,828.95	969.9%*
12430778	54000	SUPP./SO. ROW/SC	8,500	0	8,500	.00	1,538.41	6,961.59	18.1%
12430784	54000	SUPP./SO. ROW/SO	2,000	0	2,000	389.37	96.12	1,514.51	24.3%
TOTAL GENERAL SUPPLIES			558,775	0	558,775	76,488.57	244,473.65	237,812.78	57.4%
2440 OTHER INSTRUCTIONAL SERVICES									
12440076	53981	TUTORING/INSTRUC	20,000	0	20,000	1,379.31	.00	18,620.69	6.9%
12440076	53990	CONTRACTUAL SERV	127,000	0	127,000	12,937.79	1,096.00	112,966.21	11.1%
12440076	54000	CONTINGENCY EXPE	45,000	0	45,000	1,720.98	540.00	42,739.02	5.0%
TOTAL OTHER INSTRUCTIONAL SERVICES			192,000	0	192,000	16,038.08	1,636.00	174,325.92	9.2%

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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	0	100,000	10,316.58	46,246.34	43,437.08	56.6%
12451128 54205 INSTR TECH/CHS/F	10,000	0	10,000	8,505.00	.00	1,495.00	85.1%
12451200 54204 INSTR TECH/McC	60,000	0	60,000	4,068.78	28,659.17	27,272.05	54.5%
12451300 54204 INSTR TECH PARKE	60,000	0	60,000	4,068.79	28,659.12	27,272.09	54.5%
12451414 54204 COMPUTER/EQUIP/B	25,000	0	25,000	1,335.71	13,726.27	9,938.02	60.2%
12451514 54204 COMPUTER EQUIPME	25,000	0	25,000	1,335.71	13,726.27	9,938.02	60.2%
12451614 54204 INSTR TECH/HARR/	25,000	0	25,000	1,335.71	13,726.27	9,938.02	60.2%
12451714 54204 INSTR TECH/SROW/	25,000	0	25,000	1,335.74	13,726.27	9,937.99	60.2%
TOTAL CLASSROOM INST TECHNOLOGY	330,000	0	330,000	32,302.02	158,469.71	139,228.27	57.8%
2455 INSTRUCTIONAL SOFTWARE							
12455000 54000 INSTRUCTIONAL SO	350,000	0	350,000	256,793.93	4,570.24	88,635.83	74.7%
TOTAL INSTRUCTIONAL SOFTWARE	350,000	0	350,000	256,793.93	4,570.24	88,635.83	74.7%
2710 GUIDANCE COUNSELORS							
12710000 51310 MTSS/SEL STIPEND	42,500	0	42,500	.00	.00	42,500.00	.0%
12710100 51050 GUID SALARIES /C	570,354	0	570,354	42,054.02	504,648.24	23,651.74	95.9%
12710100 51070 SAL/SEC/GUID	77,629	0	77,629	3,322.95	.00	74,306.05	4.3%
12710100 51310 STIPEND - GUIDAN	10,800	0	10,800	6,642.91	.00	4,157.09	61.5%
12710100 54000 SUPP./CHS/GUID	21,024	0	21,024	.00	.00	21,024.00	.0%
12710200 51050 GUID SALARIES /M	243,845	0	243,845	18,757.32	225,087.84	-.16	100.0%*
12710200 54000 SUPP./McCARTHY/G	11,869	0	11,869	.00	.00	11,869.00	.0%
12710300 51050 GUID SALARIES /P	177,419	0	177,419	13,647.62	163,771.44	-.06	100.0%*
12710300 54000 SUPP./PARKER/GUI	11,869	0	11,869	.00	.00	11,869.00	.0%
12710327 51050 SAL/PARKER/S.W.	62,872	0	62,872	5,987.80	56,884.10	.10	100.0%
12710400 51050 GUID SALARIES/BY	88,219	0	88,219	5,071.55	60,858.48	22,288.97	74.7%
12710400 54000 SUPP./BYAM/GUID	1,280	0	1,280	.00	.00	1,280.00	.0%
12710500 51050 GUID SALARIES /C	88,219	0	88,219	6,786.08	81,432.96	-.04	100.0%*
12710500 54000 SUPP./CENTER/GUI	1,280	0	1,280	.00	.00	1,280.00	.0%
12710600 51050 GUID SALARIES /H	65,930	0	65,930	4,365.92	52,391.04	9,173.04	86.1%
12710600 54000 SUPP./HARR./GUID	1,280	0	1,280	.00	.00	1,280.00	.0%
12710700 51050 GUID SALARIES /S	98,547	0	98,547	7,580.54	90,966.48	-.02	100.0%*

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>12710700 54000 SUPP./SO.ROW/GUI</u>	1,280	0	1,280	.00	.00	1,280.00	.0%
TOTAL GUIDANCE COUNSELORS	1,576,216	0	1,576,216	114,216.71	1,236,040.58	225,958.71	85.7%
<u>2800 PSYCHOLOGICAL SERVICES</u>							
<u>12800100 51050 SAL/CHS/PSYCH</u>	285,586	0	285,586	21,968.16	263,617.92	-.08	100.0%*
<u>12800200 51050 SAL/McCARTHY/PSY</u>	131,028	0	131,028	10,673.96	120,354.06	-.02	100.0%*
<u>12800300 51050 SAL/PARKER/PSYCH</u>	131,028	0	131,028	10,673.98	120,354.07	-.05	100.0%*
<u>12800400 51050 SAL/BYAM/PSYCH</u>	81,332	0	81,332	7,745.90	73,586.05	.05	100.0%
<u>12800500 51050 SAL/CENTER/PSYCH</u>	81,332	0	81,332	6,256.30	75,075.60	.10	100.0%
<u>12800600 51050 SAL/HARR./PSYCH</u>	64,962	0	64,962	6,186.86	58,775.17	-.03	100.0%*
<u>12800700 51050 SAL/SO.ROW/PSYCH</u>	98,547	0	98,547	7,580.54	90,966.48	-.02	100.0%*
TOTAL PSYCHOLOGICAL SERVICES	873,815	0	873,815	71,085.70	802,729.35	-.05	100.0%
<u>3200 MEDICAL/HEALTH SERVICES</u>							
<u>13200000 51007 NURSES/SUB</u>	45,000	0	45,000	1,050.00	.00	43,950.00	2.3%
<u>13200000 51060 TOWN HEALTH EDUC</u>	26,337	0	26,337	.00	.00	26,337.00	.0%
<u>13200000 51310 SCHOOL NURSES-ST</u>	5,000	0	5,000	.00	.00	5,000.00	.0%
<u>13200000 53170 DOCTOR SALARY</u>	5,000	0	5,000	.00	2,500.00	2,500.00	50.0%
<u>13200000 53990 CONTRACTUAL SERV</u>	12,583	0	12,583	11,981.67	.00	601.33	95.2%
<u>13200000 57140 COURSE REIMBURSE</u>	4,000	0	4,000	.00	1,080.00	2,920.00	27.0%
<u>13200100 51050 SAL/CHS/NURSE</u>	140,895	0	140,895	11,543.70	138,524.40	-9,173.10	106.5%*
<u>13200100 54000 SUPP/CHS/NURSE</u>	4,200	0	4,200	.00	1,280.83	2,919.17	30.5%
<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	.00	.00	2,000.00	.0%
<u>13200163 51050 SAL/CHS/NURSE</u>	28,636	0	28,636	6,203.18	25,908.97	-3,476.15	112.1%*
<u>13200200 51050 SAL/McCARTHY/NUR</u>	88,219	0	88,219	7,407.62	81,432.96	-621.58	100.7%*
<u>13200200 53990 INSUR./McCARTHY/</u>	1,375	0	1,375	.00	.00	1,375.00	.0%
<u>13200200 54000 SUPP/McCARTHY/NU</u>	1,699	0	1,699	736.42	.00	962.58	43.3%
<u>13200263 51050 SAL/McCARTHY/NUR</u>	28,636	0	28,636	2,884.17	25,908.97	-157.14	100.5%*
<u>13200300 51050 SAL/PARKER/NURSE</u>	88,219	0	88,219	6,786.08	81,432.96	-.04	100.0%*
<u>13200300 54000 SUPP/PARKER/NURS</u>	1,394	0	1,394	.00	681.66	712.34	48.9%
<u>13200363 51050 SAL/PARKER/NURSE</u>	37,559	0	37,559	2,889.12	34,669.44	.44	100.0%
<u>13200400 51050 SAL/BYAM/NURSE</u>	88,219	0	88,219	6,786.08	81,432.96	-.04	100.0%*
<u>13200400 54000 SUPP/BYAM/NURSE</u>	1,200	0	1,200	287.28	.00	912.72	23.9%
<u>13200500 51050 SAL/CENTER/NURSE</u>	81,081	0	81,081	7,722.00	73,359.00	.00	100.0%
<u>13200500 54000 SUPP/CENTER/NURS</u>	1,200	0	1,200	.00	303.15	896.85	25.3%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
13200600 51050 SAL/HARR./NURSE	62,751	0	62,751	4,827.00	57,924.00	.00	100.0%
13200600 54000 SUPP/HARR./NURSE	1,200	0	1,200	.00	714.79	485.21	59.6%
13200700 51050 SAL/SO.ROW/NURSE	62,872	0	62,872	4,836.30	58,035.60	.10	100.0%
13200700 54000 SUPP/SO.ROW/NURS	1,100	0	1,100	164.49	.00	935.51	15.0%
13200976 51050 SAL/CHIPS/NURSE	46,549	0	46,549	2,670.79	32,049.24	11,828.97	74.6%
TOTAL MEDICAL/HEALTH SERVICES	867,624	0	867,624	78,775.90	697,238.93	91,609.17	89.4%
<hr/> 3300 TRANSPORTATION							
13300000 51060 SALARIES PSP	10,800	0	10,800	297.00	.00	10,503.00	2.8%
13300000 51070 SALARIES -TRANSP	48,709	0	48,709	13,114.08	35,595.36	-.44	100.0%*
13300000 53988 REGULAR TRANSPOR	1,821,300	0	1,821,300	.00	1,821,300.00	.00	100.0%
13300000 53990 LATE BUSES/HIGH-	55,800	0	55,800	.00	.00	55,800.00	.0%
13300000 53996 FOSTER TRANS	40,000	0	40,000	.00	.00	40,000.00	.0%
13300000 53997 TRANSPORTATION S	4,995	0	4,995	.00	.00	4,995.00	.0%
13300000 53999 HOMELESS TRANS	45,000	0	45,000	.00	13,725.00	31,275.00	30.5%
13300076 53990 SPED TRANSPORTAT	2,069,280	0	2,069,280	129,299.36	1,616,774.64	323,206.00	84.4%
TOTAL TRANSPORTATION	4,095,884	0	4,095,884	142,710.44	3,487,395.00	465,778.56	88.6%
<hr/> 3400 FOOD SERVICES							
13400000 51110 SALARIES-FULL TI	96,249	0	96,249	25,913.16	70,335.72	.12	100.0%
13400000 53990 CAFE CONT SERVIC	25,000	0	25,000	1,397.50	14,057.50	9,545.00	61.8%
TOTAL FOOD SERVICES	121,249	0	121,249	27,310.66	84,393.22	9,545.12	92.1%
<hr/> 3510 ATHLETIC SERVICES							
13510100 51040 SAL/ATHLETIC STU	13,231	0	13,231	702.27	.00	12,528.73	5.3%
13510100 51050 SAL/CHS/AD/TRAIN	109,536	0	109,536	29,490.37	80,045.29	.34	100.0%
13510100 51060 SAL/ATHLETICTRAI	51,097	0	51,097	13,756.82	37,339.94	.24	100.0%
13510100 51070 SAL/SEC/ATHL	27,265	0	27,265	2,497.90	.00	24,767.10	9.2%
13510100 51310 SAL/ATHLETIC/COA	191,830	0	191,830	.00	.00	191,830.00	.0%
13510100 52110 ATH DEPT STADIUM	2,000	0	2,000	366.81	1,633.19	.00	100.0%
13510100 52400 POOL & ICE	90,000	0	90,000	.00	.00	90,000.00	.0%
13510100 53989 OFFICIALS/POLICE	115,000	0	115,000	.00	558.31	114,441.69	.5%

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<u>13510100 53990 RECONDITIONING</u>	18,963	0	18,963	3,040.00	.00	15,923.00	16.0%
<u>13510100 53995 TRANSPORTATION</u>	110,000	0	110,000	.00	.00	110,000.00	.0%
<u>13510100 54000 SUPP/CHS/ATHL</u>	68,000	0	68,000	15,462.14	21,089.53	31,448.33	53.8%
<u>13510100 54310 MEDICAL</u>	20,000	-12,500	7,500	.00	6,087.43	1,412.57	81.2%
<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	12,500	54,500	13,850.00	26,772.67	13,877.33	74.5%
TOTAL ATHLETIC SERVICES	886,857	0	886,857	107,576.31	173,526.36	605,754.33	31.7%
 3520 OTHER STUDENT ACTIVITIES							
<u>13520064 54000 DESTINATION IMAG</u>	2,300	0	2,300	.00	.00	2,300.00	.0%
<u>13520100 51050 SAL/CHS/ADVISORS</u>	83,190	0	83,190	.00	.00	83,190.00	.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	.00	674.00	2,076.00	24.5%
<u>13520160 54000 NAT'L HONOR SOC/</u>	4,900	0	4,900	.00	.00	4,900.00	.0%
<u>13520178 53910 SCIENCE CLUB/HIG</u>	2,250	0	2,250	.00	.00	2,250.00	.0%
<u>13520194 51465 NIGHT SCHOOL HS</u>	5,000	0	5,000	.00	.00	5,000.00	.0%
<u>13520200 51050 SAL/McCARTHY/ADV</u>	44,900	0	44,900	.00	.00	44,900.00	.0%
<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>	44,900	0	44,900	.00	.00	44,900.00	.0%
<u>13520300 51310 SAL/PARKER/K.B.A</u>	1,500	0	1,500	.00	.00	1,500.00	.0%
TOTAL OTHER STUDENT ACTIVITIES	202,690	0	202,690	.00	674.00	202,016.00	.3%
 3600 SCHOOL SECURITY							
<u>13600100 51060 STCH SCHOOL SECU</u>	96,886	0	96,886	6,220.02	78,074.78	12,591.20	87.0%
<u>13600100 51070 SALARIES - SECRE</u>	0	27,760	27,760	.00	.00	27,760.00	.0%
<u>13600100 51310 COURT LIAISON</u>	9,000	0	9,000	857.14	8,142.83	.03	100.0%
<u>13600200 51060 MCC PSP - SECURI</u>	53,655	0	53,655	5,110.00	48,545.00	.00	100.0%
<u>13600300 51060 PARKER - PSP - S</u>	53,655	0	53,655	3,896.10	37,012.95	12,745.95	76.2%
TOTAL SCHOOL SECURITY	213,196	27,760	240,956	16,083.26	171,775.56	53,097.18	78.0%
 4110 CUSTODIAL SERVICES							
<u>14110000 51003 ADMINISTRATOR</u>	5,178	0	5,178	.00	.00	5,178.00	.0%

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TOWN OF CHELMSFORD
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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>14110000 51040 SALARIES - CUSTO</u>	456,416	0	456,416	111,406.52	.00	345,009.48	24.4%
<u>14110000 51050 SALARIES - PROFE</u>	118,052	0	118,052	31,783.22	86,268.74	.04	100.0%
<u>14110000 51070 FACILITIES - SEC</u>	12,750	0	12,750	1,814.50	.00	10,935.50	14.2%
<u>14110000 51110 SALARIES-CUST OT</u>	10,000	0	10,000	.00	.00	10,000.00	.0%
<u>14110000 51310 SALARIES- CUST O</u>	15,000	0	15,000	11,408.95	.00	3,591.05	76.1%
<u>14110000 53990 CONTRACTUAL SERV</u>	833,354	0	833,354	155,071.49	663,283.18	14,999.33	98.2%
<u>14110000 54000 SUPPLIES</u>	246,928	0	246,928	13,110.65	118,842.73	114,974.62	53.4%
<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	258.00	.00	1,319.00	16.4%
<u>14110119 54000 SUPP/CHS/PERFORM</u>	12,000	0	12,000	3,286.00	.00	8,714.00	27.4%
TOTAL CUSTODIAL SERVICES	1,717,255	0	1,717,255	333,139.33	868,394.65	515,721.02	70.0%
 4120 HEATING OF BUILDINGS							
<u>14120000 52130 FUEL</u>	6,900	0	6,900	54.07	5,545.93	1,300.00	81.2%
<u>14120100 52130 FUEL/HIGH</u>	132,350	0	132,350	708.73	118,391.27	13,250.00	90.0%
<u>14120200 52130 FUEL/MCCARTHY</u>	68,300	0	68,300	1,030.46	60,569.54	6,700.00	90.2%
<u>14120300 52130 FUEL/PARKER</u>	56,650	0	56,650	472.41	54,827.59	1,350.00	97.6%
<u>14120400 52130 FUEL / BYAM</u>	36,250	0	36,250	245.26	28,204.74	7,800.00	78.5%
<u>14120500 52130 FUEL - CENTER SC</u>	29,850	0	29,850	138.42	25,861.58	3,850.00	87.1%
<u>14120600 52130 FUEL-HARRINGTON</u>	20,600	0	20,600	165.97	14,134.03	6,300.00	69.4%
<u>14120700 52130 FUEL-SOUTH ROW</u>	32,500	0	32,500	93.29	31,106.71	1,300.00	96.0%
TOTAL HEATING OF BUILDINGS	383,400	0	383,400	2,908.61	338,641.39	41,850.00	89.1%
 4130 UTILITY SERVICES							
<u>14130000 52110 ELECTRIC</u>	20,500	0	20,500	5,927.20	12,772.80	1,800.00	91.2%
<u>14130000 53410 TELEPHONE/SUPT O</u>	63,000	0	63,000	13,494.06	42,099.60	7,406.34	88.2%
<u>14130100 52110 ELECTRICITY/HIGH</u>	207,500	0	207,500	45,043.65	145,084.85	17,371.50	91.6%
<u>14130100 52310 WATER/HIGH</u>	8,550	0	8,550	.00	8,535.00	15.00	99.8%
<u>14130100 53410 TELEPHONE/HIGH</u>	43,250	0	43,250	7,137.27	25,014.16	11,098.57	74.3%
<u>14130200 52110 ELECTRICITY/McCA</u>	93,000	0	93,000	16,865.94	72,984.06	3,150.00	96.6%
<u>14130200 53410 TELEPHONE/MCCART</u>	26,250	0	26,250	4,437.52	15,181.93	6,630.55	74.7%
<u>14130300 52110 ELECTRICITY/PARK</u>	94,700	0	94,700	24,815.01	56,634.99	13,250.00	86.0%
<u>14130300 53410 TELEPHONE/PARKER</u>	26,200	0	26,200	4,548.49	15,250.21	6,401.30	75.6%
<u>14130400 52110 ELECTRICITY/BYAM</u>	54,600	0	54,600	10,565.36	30,384.64	13,650.00	75.0%
<u>14130400 53410 TELEPHONE/BYAM</u>	15,700	0	15,700	2,562.84	8,833.97	4,303.19	72.6%
<u>14130500 52110 ELECTRIC - CENTE</u>	57,600	0	57,600	12,934.37	35,385.63	9,280.00	83.9%

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TOWN OF CHELMSFORD
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FOR 2022 03

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14130500 52310 WATER CENTER SCH	790	0	790	104.57	291.43	394.00	50.1%
14130500 53410 TELEPHONE - CENT	14,700	0	14,700	2,487.71	8,589.08	3,623.21	75.4%
14130600 52110 ELECTRICITY/HARR	50,900	0	50,900	7,974.45	32,525.55	10,400.00	79.6%
14130600 52310 WATER/HARRINGTON	3,000	0	3,000	.00	2,915.00	85.00	97.2%
14130600 53410 TELEPHONE/HARR	14,700	0	14,700	2,415.23	8,348.68	3,936.09	73.2%
14130700 52110 ELECTRICITY/SO R	44,650	0	44,650	7,656.02	35,693.98	1,300.00	97.1%
14130700 53410 TELEPHONE/SO ROW	13,700	0	13,700	2,233.43	7,553.74	3,912.83	71.4%
TOTAL UTILITY SERVICES	853,290	0	853,290	171,203.12	564,079.30	118,007.58	86.2%
4210 MAINTENANCE OF GROUNDS							
14210000 59238 GENERAL MAINT	30,000	0	30,000	2,955.11	5,455.00	21,589.89	28.0%
14210100 59238 GROUNDS/HIGH	27,000	0	27,000	501.50	.00	26,498.50	1.9%
TOTAL MAINTENANCE OF GROUNDS	57,000	0	57,000	3,456.61	5,455.00	48,088.39	15.6%
5150 EMPLOYEE SEPERATION COSTS							
15150000 51140 RETIREMEMT/SICK	264,556	-27,760	236,796	.00	.00	236,796.00	.0%
TOTAL EMPLOYEE SEPERATION COSTS	264,556	-27,760	236,796	.00	.00	236,796.00	.0%
9300 TUITION NON-PUBLIC SCHOOLS							
19300076 53990 TUITIONS	3,180,112	0	3,180,112	120,489.47	3,824,298.12	-764,675.59	124.0%*
TOTAL TUITION NON-PUBLIC SCHOOLS	3,180,112	0	3,180,112	120,489.47	3,824,298.12	-764,675.59	124.0%
TOTAL UNDEFINED	65,000,000	0	65,000,000	6,938,784.61	47,821,830.01	10,239,385.38	84.2%
GRAND TOTAL	65,000,000	0	65,000,000	6,938,784.61	47,821,830.01	10,239,385.38	84.2%

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

CHELMSFORD PUBLIC SCHOOLS
FY22 GRANT AND REVOLVING FUND SUMMARY
AS OF SEPTEMBER 30, 2021

MUNIS #	DESE #		FY22 Award	Balance 7/1/2021	Receipts	Expenditures	Encumbrances	Current Ending Balance (ties to Munis)	Remaining Revenue	Ending Balance with Remaining Revenue
Federal & State Grants										
113	113	ESSER I CARES Act Grant - FY21	311,545	0.00	31,154.00	10,473.00		20,681.00	280,391.00	301,072.00
140	140	Title IIA Teacher Quality - FY21	81,932	0.00	72,000.00	65,937.60	2,520.00	3,542.40	9,932.00	13,474.40
151	151	Integrated Social Emotional Learning - FY21	9,898	0.00	9,898.00	9,898.00		0.00	-	-
152	152	Digital Literacy Part I - FY21	9,720	0.00	9,720.00	8,640.00		1,080.00	-	1,080.00
180	180	Title III - FY21	32,068	0.00	12,821.00	17,232.01		(4,411.01)	19,247.00	14,835.99
240	240	SPED Entitlement Allocation - FY21	1,277,059	0.00	233,070.00	360,620.10	533,858.07	(661,408.17)	1,043,989.00	382,580.83
274	274	SPED Program Improvement - FY21	28,623	0.00	28,623.00	23,168.43	5,454.57	0.00	-	-
298	298	SPED Early Childhood Program Imp - FY21	3,992	0.00	3,992.00	2,420.28	1,571.72	0.00	-	-
305	305	Title I - FY21	200,809	0.00	42,281.00	54,110.42	438.37	(12,267.79)	158,528.00	146,260.21
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	0.00	-	-

102	102	CvRF School Nutrition Grant - FY22	41,189	0.00	41,188.76	0.00		41,188.76	-	41,188.76
115	115	ESSER II CARES Act Grant - FY22	645,438	0.00	64,543.00	82,961.30	27,952.00	(46,370.30)	580,895.00	534,524.70
119	119	ESSER III CARES Act Grant - FY22 pending	1,427,103	0.00				0.00	1,427,103.00	1,427,103.00
140	140	Title IIA Teacher Quality - FY22	77,533	0.00	7,753.00			7,753.00	69,780.00	77,533.00
147	147	Digital Literacy Part II - FY22	2,400	0.00	240.00			240.00	2,160.00	2,400.00
151	151	Integrated Social Emotional Learning - FY22	9,898	0.00	989.00	0.00		989.00	8,909.00	9,898.00
180	180	Title III - FY22	34,899	0.00	3,489.00	0.00		3,489.00	31,410.00	34,899.00
189	189	Proficiency Based Outcomes-Languages - FY22	20,342	0.00	20,342.00	20,306.70		35.30	-	35.30
240	240	SPED Entitlement Allocation - FY22 pending	1,281,583	0.00				0.00	1,281,583.00	1,281,583.00
252	252	SPED American Rescue Plan IDEA FY22 pending	264,850	0.00				0.00	264,850.00	264,850.00
262	262	SPED Early Childhood - FY22 pending	37,870	0.00				0.00	37,870.00	37,870.00
264	264	SPED American Rescue Plan EC - FY22 pending	23,562	0.00				0.00	23,562.00	23,562.00
305	305	Title I - FY22	198,311	0.00	19,835.00	1,294.83		18,540.17	178,476.00	197,016.17
309	309	Title IVA - FY22	13,659	0.00	1,365.00			1,365.00	12,294.00	13,659.00
417	417	Innovation Pathways Implementation FY22	30,000	0.00	3,000.00			3,000.00	27,000.00	30,000.00

Other Grant Funds										
237	---	ATEF Grant (FY22 pending)	1,990					0.00		-
250	---	Essential School Health Grant (State) 20,000 c/o		15,379.90		13,279.80	2,100.10	0.00		-
254	254796	Terraconics Science Grant (Energy Conserv Comm)		800.00				800.00		800.00
273	---	E-rate		37,704.00				37,704.00		37,704.00
301	30130007	Lowell General Hospital Circle Health (Private Grant 10K)		846.41				846.41		846.41
301	30123572	Project Lead the Way (Private Gr)	9,596		9,596.00	6,202.00		3,394.00		3,394.00
301	30124152	Science Eco Rise (Private Grant)	1,439		1,439.28			1,439.28		1,439.28
301	30124201	AFCEA Science (Private Grant) 2,000 c/o		624.95			106.26	518.69		518.69
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 c/o		175.00				175.00		175.00
301	30135201	Computer Science Honor Society 2 (Private) 500 c/o		500.00				500.00		500.00
310	---	Circuit Breaker	-	2,330,272.00	0.00	0.00		2,330,272.00		2,330,272.00
313	31302020	Lockhead Martin Robotics (Private Grant) 2,500 c/o		125.04			125.04	0.00		-
313	31302021	Lockhead Martin Robotics (Private Grant) 2,500 c/o		37.02			37.02	0.00		-
313	31302022	Lockhead Martin Robotics (Private Grant)	15,000		15,000.00		837.94	14,162.06		14,162.06

Revolving Accounts										
			Estimated Receipts	Balance 7/1/2021	Receipts	Expenditures	Encumbrances	Current Ending Balance	Estimated Revenue	Ending Balance with Estimated Revenue
501	---	Café (School Nutrition)		1,308,255.67	21,958.59	104,510.91	435,932.22	789,771.13	229,179.33	1,018,950.46
502	---	Athletic		469,862.16	10,504.00	71,725.14		408,641.02	96,000.00	504,641.02
503	---	Gifts & Donations		39,929.54	4,584.92			44,514.46		44,514.46
504	---	Lost / Damaged Books		5,391.74	457.00			5,848.74		5,848.74
505	---	Musical Instrument Repair		0.00	0.00	0.00		0.00		-
506	---	Adult Education/Music/Guidance		188,967.69	68,272.50	71,257.51	5,560.88	180,421.80		180,421.80
507	---	Childcare		1,346,443.26	254,880.23	321,433.25	405,011.86	874,878.38		874,878.38
508	---	Out of Town Tuition Reimbursement		59,988.70	0.00			59,988.70		59,988.70
509	---	Summer School		15,148.16	11,050.00	5,300.00		20,898.16		20,898.16
510	---	School Choice	250,000.00	2,066,540.48	65,997.00	136,620.87		1,995,916.61		1,995,916.61
511	---	Civic Activities		151,995.71	155.33	26,373.82	11,562.59	114,214.63		114,214.63
516	---	Transportation	328,000.00	654,173.79	310,217.38	6,704.92	266,700.00	690,986.25	17,800.00	708,786.25
517	---	Student Activity		245,983.11	4,300.00			250,283.11		250,283.11
518	---	Turf Fields		132,527.46	48,052.50	1,340.79		179,239.17		179,239.17

Chelmsford High School Student Activities

Balance Sheet

As of August 31, 2021

09/07/21

Cash Basis

	<u>Aug 31, 21</u>
ASSETS	
Current Assets	
Checking/Savings	
CHS Enterprise Checking	53,222.00
Enterprise Agency Account	197,877.38
Total Checking/Savings	<u>251,099.38</u>
Total Current Assets	<u>251,099.38</u>
TOTAL ASSETS	<u>251,099.38</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Equity - Athletics	1,386.33
Equity - ATWE	2,479.51
Equity - Badminton	0.54
Equity - Band	1,155.81
Equity - Basketball Boys	0.00
Equity - Basketball Girls	2,072.77
Equity - Be The Change Project	0.00
Equity - Best Buddies	86.90
Equity - Career Center	1,422.58
Equity - Cheerleading	554.83
Equity - Chelmsford Garden Club	0.00
Equity - Chorus	2,019.33
Equity - Class of 13	0.00
Equity - Class of 14	0.00
Equity - Class of 15	0.00
Equity - Class of 16	0.00
Equity - Class of 17	0.00
Equity - Class of 18	0.00
Equity - Class of 19	0.00
Equity - Class of 20	56,327.99
Equity - Class of 21	18,519.27
Equity - Class of 22	11,181.67
Equity - Class of 23	1,500.36
Equity - Class of 24	1,737.08
Equity - Cross Country	1,150.00
Equity - Dance Team	2,601.41
Equity - DECA	5,695.75
Equity - ECO Club	871.46
Equity - Field Hockey	2,707.74

Chelmsford High School Student Activities

Balance Sheet

As of August 31, 2021

09/07/21

Cash Basis

	<u>Aug 31, 21</u>
Equity - Field Trips	3,207.55
Equity - Fine Arts	6,333.70
Equity - Football	17,799.47
Equity - Former Classes	0.00
Equity - French Enrichment	3,290.50
Equity - Future Teachers Club	0.00
Equity - Gen. Student Body Fund	2,559.90
Equity - Golf	447.05
Equity - Ice Hockey Boys	2,122.50
Equity - Ice Hockey Girls	440.85
Equity - International Relation	444.06
Equity - Key Club	3,059.05
Equity - Lacrosse Boys	415.81
Equity - Lacrosse Girls	1,566.33
Equity - LIME	393.09
Equity - Lion Yearbook	2,382.70
Equity - Melting Pot Club	505.72
Equity - Mme Queenan Boutique	387.42
Equity - Mock Trial	255.50
Equity - National Business HS	436.78
Equity - National Honor Society	1,162.63
Equity - National Science HS	2,577.00
Equity - NEHS	1,148.92
Equity - Orchestra	655.22
Equity - PAVE Program	583.78
Equity - Reality Check	698.32
Equity - Resiliency	0.00
Equity - SAGA	857.04
Equity - Science Organization	0.00
Equity - Ski Club	0.00
Equity - Ski Team	1,062.75
Equity - Soccer Boys	2,375.11
Equity - Soccer Girls	4,872.25
Equity - Softball	4,056.62
Equity - Speech & Debate Team	524.98
Equity - Student Council	3,439.70
Equity - Student Trainers	403.50
Equity - Swim Team Boys	1,655.31

Chelmsford High School Student Activities
Balance Sheet
As of August 31, 2021

	<u>Aug 31, 21</u>
Equity - Swim Team Girls	651.88
Equity - Tech Ed Student Build	0.00
Equity - Tennis Boys	416.15
Equity - Tennis Girls	909.32
Equity - Theatre Guild	52,825.85
Equity - TJF (GIVE)	661.76
Equity - Track	2,584.85
Equity - Tri-M	89.40
Equity - Unidentified Deposit	0.00
Equity - Voice Student News	365.00
Equity - Volleyball Boys	825.76
Equity - Volleyball Girls	4,713.03
Equity - World Language HS -LFS	988.80
Equity - Wrestling	475.14
Total Other Current Liabilities	<u>251,099.38</u>
Total Current Liabilities	<u>251,099.38</u>
Total Liabilities	<u>251,099.38</u>
TOTAL LIABILITIES & EQUITY	<u><u>251,099.38</u></u>

McCarthy Middle School
Balance Sheet
As of August 31, 2021

	Aug 31, 21
ASSETS	
Current Assets	
Checking/Savings	
McCarthy Agency Account	6,989.58
McCarthy Principal Account	14,556.94
Total Checking/Savings	21,546.52
Total Current Assets	21,546.52
TOTAL ASSETS	21,546.52
LIABILITIES & EQUITY	
Equity	
Band	3,846.35
Chorus	1,574.79
Cross Country	117.93
Drama	7,765.26
General Student Body Fund	
Interest - Agency Account	504.17
Interest - Principal Account	229.31
General Student Body Fund - Other	194.38
Total General Student Body Fund	927.86
Grade 5 and Field Trips	890.05
Grade 6 and Field Trips	326.82
Grade 7 and Field Trips	1,105.45
Grade 8 and Field Trips	895.27
Orchestra	176.37
Project 300	275.64
Student council	506.32
Year Book	3,138.41
Total Equity	21,546.52
TOTAL LIABILITIES & EQUITY	21,546.52

Parker Middle School
Balance Sheet
As of August 31, 2021

	Aug 31, 21
ASSETS	
Current Assets	
Checking/Savings	
Parker Agency Account	31,469.23
Parker Principal Account	10,775.39
Total Checking/Savings	42,244.62
Total Current Assets	42,244.62
TOTAL ASSETS	42,244.62
LIABILITIES & EQUITY	
Equity	
Band	258.55
Chorus	1,410.20
Cross Country	10.00
Drama	27,619.83
General Student Body Fund	
Interest - Agency Account	416.68
Interest - Principal Account	200.94
General Student Body Fund - Other	1,102.68
Total General Student Body Fund	1,720.30
Grade 5 and Field Trips	346.06
Grade 6 and Field Trips	795.54
Grade 7 and Field Trips	857.74
Grade 8 and Field Trips	2,111.71
Orchestra	749.39
School Store	151.81
Student Council	3,437.45
Yearbook	2,776.04
Total Equity	42,244.62
TOTAL LIABILITIES & EQUITY	42,244.62

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: October 17, 2021
Re: FY23 Capital Planning

The FY23 capital planning process is underway. I have provided a document to begin our discussion and prioritization of projects to be submitted for consideration this year. I have provided the FY23 – FY27 capital plan prioritization document that includes the next 5-years of projects of the approved 10-year capital plan for the Chelmsford Public Schools.

I would like to review the document provided with the members of the school committee at Tuesday evenings regular school committee meeting and discuss a plan to review and prioritize the projects to be submitted for consideration in FY23.

Chelmsford Public Schools
5-Year Capital Plan
High Priority Projects

School	Area	Scope of Work	Estimated Project Cost	Previous FY Deferral	FY23	FY24	FY25	FY26	FY27
Byam	All School	FY20, FY21 & FY22 Deferred: Clean existing ductwork and air distribution devices.	\$ 22,770	\$ 22,770					
CHS	All School	FY20, FY21 & FY22 Deferred: Install VFD for RTU 18.	\$ 12,144	\$ 12,144					
Harrington	All School	FY20, FY21 & FY22 Deferred: Clean existing ductwork and air distribution devices.	\$ 22,770	\$ 22,770					
Westlands	All School	FY20, FY21 & FY22 Deferred: Clean existing ductwork and air distribution devices.	\$ 83,490	\$ 83,490					
Westlands	All School	FY20, FY21 & FY22 Deferred: Replace hot water convector units.	\$ 15,180	\$ 15,180					
Westlands	Bathrooms	FY20, FY21 & FY22 Deferred: Replace broken and damaged floor tiles in student bathrooms.	\$ 3,416	\$ 3,416					
CHS	HVAC	FY22 Deferred: Replace boilers	\$ 325,000	\$ 325,000					
CHS	Exterior	FY22 Deferred: Replace tennis courts	\$ 1,200,000	\$ 1,200,000					
McCarthy	Elevator	FY22 Deferred: Replace elevator in school.	\$ 155,610	\$ 155,610					
Byam	All School	Install code-complaint rubber stair treads on concrete stair treads.	\$ 14,231		\$ 14,231				
CHS	All School	Replace building mounted compact fluorescent scones with LED fixtures.	\$ 13,662		\$ 13,662				
CHS	Elevator	Replace elevator in school.	\$ 159,600		\$ 159,600				
District	Technology	Classroom technology upgrade of teacher instructional display stations - multi-year plan.	\$ 75,000		\$ 75,000				
Harrington	All School	Install code-complaint rubber stair treads on concrete stair treads.	\$ 12,524		\$ 12,524				
Harrington	All School	Repair topping of concrete stair treads.	\$ 28,463		\$ 28,463				
McCarthy	Kitchen	Complete remodel of kitchen and food service preparation areas to include new equipment and furnishings.	\$ 641,355		\$ 641,355				
McCarthy	Modulars	Replace RTU units on the roof of the modular classrooms.	\$ 25,000		\$ 25,000				
Parker	All School	Install code-complaint rubber stair treads on concrete stair treads.	\$ 80,000		\$ 80,000				
Parker	Modulars	Replace RTU units on the roof of the modular classrooms.	\$ 75,000		\$ 75,000				
South Row	Gymnasium	Repair gymnasium walls and install protection pads behind basketball backboards.	\$ 72,108		\$ 72,108				

Chelmsford Public Schools
5-Year Capital Plan
High Priority Projects

School	Area	Scope of Work	Estimated Project Cost	Previous FY Deferral	FY23	FY24	FY25	FY26	FY27
South Row	All School	Replace remaining pneumatic control system with DDC controls.	\$ 321,816		\$ 321,816				
Westlands	Bathrooms	Renovate all student and staff bathrooms with code-compliant handicapped accessible fixtures and new partitions.	\$ 455,400		\$ 455,400				
Center	Gymnasium	Repair gymnasium flooring.	\$ 31,726			\$ 31,726			
Center	All School	Replace entryway and corridor cabinet unit heaters, hot water fin tube radiation, and convectors.	\$ 37,950			\$ 37,950			
CHS	All School	Renovate Art classrooms	\$ 450,000			\$ 450,000			
CHS	Kitchen	Complete remodel of kitchen and food service preparation areas to include new equipment and furnishings.	\$ 641,355			\$ 641,355			
District	Technology	Classroom technology upgrade of teacher instructional display stations - multi-year plan.	\$ 75,000			\$ 75,000			
McCarthy	Kitchen	Install a code-compliant energy-saving variable speed demand kitchen hood control system.	\$ 15,180			\$ 15,180			
McCarthy	All School	Repair or replace broken and damaged VCT floor tile throughout the school.	\$ 22,770			\$ 22,770			
McCarthy	All School	Renovate stairwells	\$ 85,000			\$ 85,000			
Parker	Elevator	Replace elevator in school.	\$ 79,800			\$ 79,800			
Westlands	All School	Replace indoor air-handling units, including new insulated hot water branch piping and valves, insulated ductwork connections and controls.	\$ 189,750			\$ 189,750			
Westlands	Elevator	Replace elevator in school.	\$ 155,610			\$ 155,610			
District	Technology	Classroom technology upgrade of teacher instructional display stations - multi-year plan.	\$ 75,000				\$ 75,000		
Harrington	All School	Install communication cables in protected raceways.	\$ 91,080				\$ 91,080		
McCarthy	Exterior	Renovate/replace tennis courts.	\$ 245,000				\$ 245,000		
McCarthy	All School	Renovate/refurbish front entryway/lobby.	\$ 450,000				\$ 450,000		
Parker	All School	Install a roof mounted energy recovery unit to provide ventilation.	\$ 75,900				\$ 75,900		
Parker	All School	Renovate stairwells	\$ 80,000				\$ 80,000		
South Row	All School	Replace ceilings throughout the building (except bathrooms).	\$ 422,012				\$ 422,012		
Byam	All School	Replace the original gate valves on the domestic water service to the building.	\$ 7,590					\$ 7,590	

Chelmsford Public Schools
5-Year Capital Plan
High Priority Projects

School	Area	Scope of Work	Estimated Project Cost	Previous FY Deferral	FY23	FY24	FY25	FY26	FY27
Byam	All School	Install exhaust fan in the copy room for ventilation.	\$ 15,180					\$ 15,180	
Byam	All School	Replace roof drains	\$ 22,770					\$ 22,770	
Byam	Cafeteria	Replace the hardwood flooring at the stage.	\$ 31,499					\$ 31,499	
Byam	All School	Replace PTAC units in the administration area with a high efficiency AC system.	\$ 45,540					\$ 45,540	
Byam	All School	Install mechanical ventilation to the administration, library, and special education teacher's workroom areas.	\$ 227,700					\$ 227,700	
Byam	All School	Install new code-compliant handicapped accessible cabinets, countertops, shelving and sinks in the classrooms.	\$ 281,741					\$ 281,741	
Center	All School	Replace the hot water convection units in the bathrooms.	\$ 18,216					\$ 18,216	
Center	All School	Install new high efficiency gas-fired domestic water heater.	\$ 27,324					\$ 27,324	
Center	Boiler Rm.	Replace existing hot water supply and return piping outside the boiler room with insulated piping.	\$ 30,360					\$ 30,360	
Center	Gym	Replace the hardwood flooring at the stage.	\$ 31,119					\$ 31,119	
CHS	All School	Replace damaged and stained vinyl wall base.	\$ 7,590					\$ 7,590	
CHS	All School	Provide differential pressure sensors and modulate the heating hot water system based upon building demand.	\$ 30,360					\$ 30,360	
CHS	All School	Install diffusers on the supply ductwork to eliminate short circuiting issues.	\$ 53,130					\$ 53,130	
CHS	All School	Replace five (5) unit ventilators in the Art wing of the building.	\$ 57,684					\$ 57,684	
CHS	All School	Renovate stairwells	\$ 85,000					\$ 85,000	
CHS	All School	Replace clock system, current system is obsolete.	\$ 348,165					\$ 348,165	
Harrington	Cafeteria	Replace stair treads leading to the platform area.	\$ 2,459					\$ 2,459	
Harrington	All School	Install exhaust fan in the copy room for ventilation.	\$ 15,180					\$ 15,180	
Harrington	All School	Install ADA accessible code-complaint signage throughout the school.	\$ 20,493					\$ 20,493	
Harrington	All School	Replace PTAC units in the administration area with a high efficiency AC system.	\$ 45,540					\$ 45,540	

Chelmsford Public Schools
5-Year Capital Plan
High Priority Projects

School	Area	Scope of Work	Estimated Project Cost		Previous FY Deferral	FY23	FY24	FY25	FY26	FY27
Harrington	Kitchen	Install code-compliant non-slip floor (quarry tile) throughout kitchen and food service preparation areas.	\$ 71,726						\$ 71,726	
Harrington	All School	Alter storm water discharge so as not to discharge directly into the wetland.	\$ 75,900						\$ 75,900	
Harrington	All School	Replace building intrusion (security) system.	\$ 379,500						\$ 379,500	
McCarthy	Exterior	Provide ADA accessible walkways to the courtyard areas.	\$ 15,180						\$ 15,180	
McCarthy	All School	Replace building mounted compact fluorescent scones with LED fixtures.	\$ 34,155						\$ 34,155	
McCarthy	All School	Replace rooftop units on the portable classrooms with heat pump style rooftop units.	\$ 37,950						\$ 37,950	
McCarthy	All School	Install a bi-directional antenna system to enhance portable radio communication with first responders.	\$ 75,900						\$ 75,900	
McCarthy	Kitchen	Install code-compliant non-slip floor (quarry tile) throughout kitchen and food service preparation areas.	\$ 84,856						\$ 84,856	
McCarthy	All School	Renovate/upgrade elevator	\$ 125,000						\$ 125,000	
Parker	Boiler Rm.	Install exhaust fan in the boiler room for ventilation.	\$ 12,144						\$ 12,144	
Parker	Cafeteria	Install transfer grilles in the common wall between the cafeteria and kitchen to enable to hood with make-up air when the doors are closed.	\$ 15,180						\$ 15,180	
Parker	All School	Install exhaust fan in the copy room for ventilation.	\$ 15,180						\$ 15,180	
Parker	All School	Provide ventilation in the 2nd floor conference room.	\$ 22,770						\$ 22,770	
Parker	All School	Replace portable classrooms units.	\$ 75,900						\$ 75,900	
South Row	All School	Replace handrails at steps in corridor.	\$ 3,643						\$ 3,643	
South Row	All School	Install an expansion tank and mixing valve on the water heater.	\$ 15,180						\$ 15,180	
South Row	All School	Install AC in the computer network closet (headend room).	\$ 18,216						\$ 18,216	
South Row	All School	Install new high efficiency gas-fired domestic water heater.	\$ 27,324						\$ 27,324	
South Row	Cafeteria	Replace the hardwood flooring at the stage and risers.	\$ 33,206						\$ 33,206	
South Row	All School	Replace damaged metal shelving and doors in classrooms.	\$ 44,022						\$ 44,022	

Chelmsford Public Schools
5-Year Capital Plan
High Priority Projects

School	Area	Scope of Work	Estimated Project Cost	Previous FY Deferral	FY23	FY24	FY25	FY26	FY27
South Row	All School	Replace rooftop exhaust fan units.	\$ 53,130					\$ 53,130	
Westlands	All School	Refinish hardwood doors throughout the school.	\$ 3,036					\$ 3,036	
Westlands	All School	Replace pole lights with high efficiency globe light fixtures.	\$ 15,180					\$ 15,180	
Westlands	All School	Install code-complaint rubber stair treads on concrete stair treads	\$ 17,078					\$ 17,078	
Westlands	Kitchen	Remove the obsolete dish room equipment to provide additional code-compliant storage room space constructed with easy-to-clean materials.	\$ 30,360					\$ 30,360	
Westlands	Cafeteria	Replace the hardwood flooring at the stage.	\$ 51,233					\$ 51,233	
District	Technology	Classroom technology upgrade of teacher instructional display stations - multi-year plan.	\$ 75,000					\$ 75,000	
Byam	All School	Replace clock system, current system is obsolete.	\$ 45,540						\$ 45,540
Byam	All School	Install a high efficiency water heater including master mixing valve, recirculated hot water and expansion tank on cold water make-up line.	\$ 53,130						\$ 53,130
Byam	All School	Replace building intrusion (security) system.	\$ 379,500						\$ 379,500
CHS	Gym	Replace flooring in the student locker rooms.	\$ 313,647						\$ 313,647
Harrington	All School	Replace clock system, current system is obsolete.	\$ 45,540						\$ 45,540
Harrington	All School	Install a high efficiency water heater including master mixing valve, recirculated hot water and expansion tank on cold water make-up line.	\$ 53,130						\$ 53,130
Harrington	All School	Install mechanical ventilation to the administration, library, and special education teacher's workroom areas.	\$ 227,700						\$ 227,700
Harrington	All School	Install new code-compliant handicapped accessible cabinets, countertops, shelving and sinks in the classrooms.	\$ 262,310						\$ 262,310
McCarthy	Gym	Replace curtain wall windows (large gym)	\$ 236,640						\$ 236,640
Parker	All School	Install a high efficiency water heater including master mixing valve, recirculated hot water and expansion tank on cold water make-up line.	\$ 45,540						\$ 45,540
Parker	Library	Replace the carpet in the library media center.	\$ 77,873						\$ 77,873
Parker	All School	Replace clock system, current system is obsolete.	\$ 143,641						\$ 143,641
Parker	All School	Replace building intrusion (security) system.	\$ 766,086						\$ 766,086

Chelmsford Public Schools
5-Year Capital Plan
High Priority Projects

School	Area	Scope of Work	Estimated Project Cost		Previous FY Deferral	FY23	FY24	FY25	FY26	FY27
Westlands	All School	Install a high efficiency water heater including master mixing valve, recirculated hot water and expansion tank on cold water make-up line.	\$ 45,540							\$ 45,540
Westlands	All School	Replace clock system, current system is obsolete.	\$ 56,318							\$ 56,318
District	Technology	Classroom technology upgrade of teacher instructional display stations - multi-year plan.	\$ 75,000							\$ 75,000
		Total 5-Year Capital Projects	\$ 12,697,396		\$ 1,840,380	\$ 1,974,159	\$ 1,784,141	\$ 1,438,992	\$ 2,832,589	\$ 2,827,135

CHELMSFORD PUBLIC SCHOOLS

*Office of Human Resources
230 North Road, Chelmsford, MA 01824
Telephone: (978) 251-5100 Fax: (978) 251-5110*

To: Dr. Jay Lang, Superintendent

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

Date: October 15, 2021

RE: Personnel Report September 2021

Please see the attached Personnel Report which includes retirements, resignations, new hires and assignment changes for the month of September, 2021. Thank you for sharing this report with members of the Chelmsford School Committee.

Personnel Report – September 2021

New Hires

Bradshaw, Christine

Human Resources Systems Specialist

Chelmsford Public Schools

Effective date: 9/20/21

Capella, Kristene

Lunch/Recess Aide

Parker Middle School

Effective date: 9/7/21

Cunningham, Alexandra

Career and College Readiness Facilitator

Chelmsford High School

Effective date: 9/27/21

Day, Ellen

Paraprofessional

Center Elementary School

Effective date: 9/28/21

El-Haddad, Rima

Paraprofessional

Parker Middle School

Effective date: 9/17/21

Everett, Kelly

ABA Paraprofessional

McCarthy Middle School

Effective date: 9/16/21

Hemenway, Diane

Lunch/Recess Aide

Harrington Elementary School

Effective date: 9/20/21

Holland, Rebecca

ABA Paraprofessional

McCarthy Middle School

Effective date: 9/9/21

Lebel, Linda

Paraprofessional

CHIPS

Effective date: 9/21/21

MacLean, Corrie

Paraprofessional

Center Elementary School

Effective date: 9/14/21

Neves, Katherine

Paraprofessional

Harrington Elementary School

Effective date: 9/27/21

Rand, Nicholas

Supervisor of Students

Chelmsford High School

Effective date: 9/13/21

Sementelli, Julia

Paraprofessional

McCarthy Middle School

Effective date: 9/20/21

Terenzio, Mary

Lunch/recess Aide

McCarthy Middle School

Effective date: 9/27/21

Thompson, Amy

MCAS Clerk

Chelmsford High School

Effective date: 9/13/21

Worthen, Caitlin

Grade5, ELA Social Studies Teacher

Parker Middle School

Effective date: 9/20/21

Resignations:

Bartleman, Jennifer

Paraprofessional

Parker Middle School

Effective date: 9/16/21

Berglund, Karen

Human Resources Coordinator

Chelmsford Public Schools

Effective date: 9/30/21

Carlson, Cheryl

LPN

South Row Elementary School

Effective date: 9/16/21

Ellis, Jean-Marie

Paraprofessional

Chelmsford High School

Effective date: 9/28/21

MacLean, Corrie

Paraprofessional

Center Elementary School

Effective date: 9/14/21

Shaffer, Kelly

Paraprofessional

Parker Middle School

Effective date: 9/10/21

Retirements:

Assignment Changes:

Hughes, Angela

Secretary to the High School Office – Vestibule

Chelmsford High School

Effective date: 9/20/21