



# Chelmsford School Department School Committee

## Notice of Public Meeting

Email Posting to [townclerk@townofchelmsford.us](mailto:townclerk@townofchelmsford.us) Thank you.

Filed with Town Clerk:

As required by G.L. c. 30 A, §18-25

**DATE: Tuesday February 1, 2022 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](mailto:langj@chelmsford.k12.ma.us) prior to 4:00 p.m. on Monday January 31, 2022 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 January 18, 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. Spotlight on the Schools: South Row Elementary School
2. Dore & Whittier Architects: Districtwide Facilities Master Plan Options Discussion
3. Superintendent's Recommended FY2023 Budget
4. Update to CPS COVID-19 Mitigation Strategy: At-Home Rapid Antigen Testing

**REPORTS**

1. Liaison Reports

**ACTION/NEW ITEMS**

1. Request for Reports & Updates

**PUBLIC COMMENTS:**

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

**ADJOURNMENT**

**CHELMSFORD SCHOOL COMMITTEE  
REGULAR MEETING  
January 18, 2022  
Meeting Minutes**

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

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

**Call to Order**

6:00 p.m.

**Pledge of Allegiance**

**Chair Opening Statement**

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

**Consent Agenda**

1. **Approval of the minutes of the regular school committee meeting of January 4, 2021**

**Ms. Newcomb moved that the School Committee approve the minutes from the meeting of January 4<sup>th</sup>. Mr. Doherty seconded. Motion carries 4-0 with Mr. Moses abstaining.**

**CHS Student Representative Announcements**

Katrina shared that term two ends on Friday. Only the semester classes will hold final exams this week. This month CHS launched its first free one-credit “College and Career Exploration Course” for all freshmen and sophomores. This is done in a partnership with Middlesex Community College. The course is fully online and self-paced. The guidance counselors at CHS are facilitating the course. More information will be presented at this meeting later tonight.

Sarah added that five seniors were selected to display their artwork at “The Hello There – Art Exhibit” from January 5<sup>th</sup> through the 30<sup>th</sup>. These CHS students are Meghan Haynes, William Lambert, Josie Lee, Avery Marr and Daniel Jeong. On January 27, 2022 a meeting will be held for parents of eighth-graders. CHS administrators and curriculum coordinators will meet with the parents. Following there will be a tour of the school guided by National Honor Society students. In-Tune has been postponed until February 11<sup>th</sup>, at 7:00 p.m. Sarah says, “It will be an amazing show!”.

## **Good News**

In school and back to work!

## **Public Comments**

None.

## **New Business**

### **1. Spotlight on the Schools: Chelmsford High School**

This month's meeting is shining the spotlight on CHS and some of the activities there. Principal Steve Murray introduced: John Morris, Science Curriculum Coordinator; Stephanie Quinn, Social Science Curriculum Coordinator and Alex Cunningham, Director of Career and College Readiness Center. Mr. Murray is excited about the one credit course opportunity presented tonight and is grateful to Mr. Morris and Ms. Quinn for the hard work they did to make this a reality. The slide show part of the presentation is included in tonight's agenda packet. The cost of the course is being paid by Middlesex Community College through a grant they received. The course helps instill good study habits, time management and organizational skills which provides a foundation for good academic success. There are also activities addressing careers and goals. The course is self-paced and completely online. Guidance counselors are involved in being available to students taking the course and Ms. Cunningham will run activities during "Pride Block" for students who desire additional support. The one-credit earned will be transferrable to colleges as a behavioral science credit.

Mr. Morris shared that this will offer support for the "Innovation Pathways" program offered at CHS to introduce students to industries like: business & finance; information technology; life sciences and advanced manufacturing and provide hands-on experiences. Applications will be due on February 14<sup>th</sup>. Community business partners are involved in this program and assist in helping students understand the relationship to their work in courses with careers in the local area. CHS provides supports for English Language learners and students with special needs to be successful in all the programs the school offers to students.

Ms. Quinn spoke about the "Dual Enrollment" program between CHS and Middlesex Community College. This year there are 367 students enrolled in 22 different courses. This number will increase with next week's registration for spring semester. These courses are offered to CHS students at a reduced tuition rate. Ms. Quinn also spoke of the "AP Capstone" program which teaches students research and presentation skills. Both our current CHS Students Reps are participants in this program. Participation begins in junior year and continues through senior year. Students are able to choose a research topic that follows their "passion". A list of the topics is available on the CHS web site. At this point our student reps spoke of their research projects to The Committee. To fully appreciate all the programs available to CHS students and to hear from our students in person about their projects (Bias in Mass Media and the Effects of Astrology on Teens), please go to Chelmsford Telemedia and view tonight's meeting.

Ms. Cunningham spoke about "The New Career and College Center" at CHS, which she has offered since her arrival at CHS in September. The center is increasingly being visited by students from freshman through senior years who seek support in planning for their futures. She offers workshops on: choosing a career; college choice; interview skills; resume writing and assistance in finding jobs locally and meeting with career advisors from local employers. She also spoke of the "Junior Job Shadow", "Career Breakfast" and the "Senior Internship Program". A DESE student internship is being offered for the first

time at Chelmsford schools for students interested in pursuing a career in education. They receive pay for these internships. Lastly, upgrades are being made to the Center in terms of donated furniture and a new presentation space which will be completed during February vacation. A reopening celebration will take place after the vacation. Comments and questions from The School Committee were welcome and addressed.

## **2. Dore & Whittier Architects: Districtwide Facilities Master Plan Options Discussion**

Dore & Whittier were not able to be at tonight's meeting. This discussion will take place at the next meeting on February 1, 2022.

## **3. 2022/23 School Year – Kindergarten Registration Dates**

Ms. Johnson-Collins announced that kindergarten registration is January 26<sup>th</sup> and 27<sup>th</sup> at Central Office, from 9:00 a.m. until 6:00 p.m. Appointments will be scheduled for the families for this process. A subsequent kindergarten registration will take place in April. All the information and a two-page flyer may be found on the district website. There is a waiver process for families who wish their five-year-old whose birthday is between September 1<sup>st</sup> and 30<sup>th</sup> to be placed in first grade instead of kindergarten. Also, students who turn six between July 1<sup>st</sup> and August 31<sup>st</sup> may be enrolled in kindergarten instead of first grade.

## **4. FY2022 Financial Report – 2nd Quarter (October – December 2021)**

Ms. Johnson-Collins included the 2<sup>nd</sup> quarter financial report in tonight's agenda packet which she reviewed for The Committee. The reports are "very favorable" over all.

## **5. American Rescue Plan Act (ARPA) Funding**

In the documents included in tonight's agenda packet, Dr. Lang has highlighted the school HVAC projects that have been tentatively committed to by the Select Board. Some projects are still under discussion or have been deferred. As these projects are completed they can be removed from the capital funding "watch list" for the district. The Chair thanked The Town and the Select Board for prioritizing the school projects.

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

On the second regular monthly meeting, Dr. Lang provides the COVID updates as promised. His slides supporting the information are included in tonight's agenda packet. Highlights include the increased number of people vaccinated in The Town, especially for ages 5-11 and 12-15. "Pool testing" continues to be available to all students and staff who wish to participate. This data is updated to the district website weekly. The number of positive cases (post holidays) have been increasing recently as they have been throughout Massachusetts. This should diminish as case positivity does throughout The Commonwealth.

Regarding "Test and Stay" only includes non-vaccinated students. In December just under 1900 tests were administered with only 9 positive tests. This indicates small spread within the school community. The mask mandate indoors in school has been extended to at least February 28, 2022. More information on home COVID tests will be coming later this week.

## 7. Personnel Report – December 2021

No action required.

### Liaison Reports

Mr. Doherty shared that the Pep Band will be playing this Saturday at the hockey game against Billerica. The Boosters Club acted to support the Pep Band by buying them warmer hoodies to be worn in the Forum ice arena. On March 19<sup>th</sup> a St. Patrick's Day fundraiser will be held by the Boosters. They are also looking for additional volunteers for their finance committee.

Ms. Santos added that McCarthy will be doing sales of River Hawks tickets. The 7<sup>th</sup> grade event at Roller Kingdom has been postponed due to COVID numbers. Their theater production will be *Moana* in February. The EL Council has two liaisons who partner with teachers. An EL Council meeting will be held, but the date has not been determined. CHS parents are providing a "grab and go" tomorrow for the staff.

Ms. Newcomb shared that South Row's PTO has many upcoming activities planned through the rest of the year. The Chelmsford Council of Schools will meet tomorrow and the Friends of Music will meet on Thursday. Center School's PTO will meet Thursday.

### New Items

The Chair shared that the next regular meeting is February 1<sup>st</sup>, followed by a meeting on February 8<sup>th</sup>. The Budget will be presented on February 1, 2022. Ms. Santos requested an update on current class sizes.

### Public Comments

The Chair received an e-mail from a parent, Mr. Mark McGann, who does not like to see vaccinations being encouraged. He wrote, "I would like to ask the superintendent to stop promoting and recommending the vaccination for these children."

### Adjournment (7:48 p.m.)

**Mr. Moses motioned to adjourn at 7:48 p.m. Mr. Doherty seconded. Motion carries 5-0.**

*Respectfully submitted,  
Sharon Giglio, Recording Secretary*

# CHELMSFORD PUBLIC SCHOOLS

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Jay Lang, Ed.D., Superintendent

## **Memorandum**

To: Members of the School Committee  
From: Jay Lang, Ed.D., Superintendent of Schools  
Date: January 31, 2022  
Re: Spotlight on the Schools: South Row Elementary School

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Attached please find a PowerPoint presentation provided by South Row Principal Ms. Terri Gilbert in advance of the meeting presentation. I look forward to hearing the presentation and discussing the good work that is occurring at the South Row Elementary School with the members of the school committee.



**Spotlight on South Row  
Elementary School**  
*Partnering with Students,  
Staff, Families and Community  
Members*

**Ms. Terri Gilbert, Principal**  
**Mr. Jayson Ramalho, Assistant Principal**



## 2021-2022 School Year...

- Excited to welcome all students back to in person learning
- Supporting students academic and social/emotional growth
- Health and safety for students, staff, and community members
- Continue to foster a positive school culture/climate
- Educate and support the “whole child”
- Make the school year as “normal as possible”

The best way to reach these goals.... **PARTNERSHIPS** with students, families, and community members!

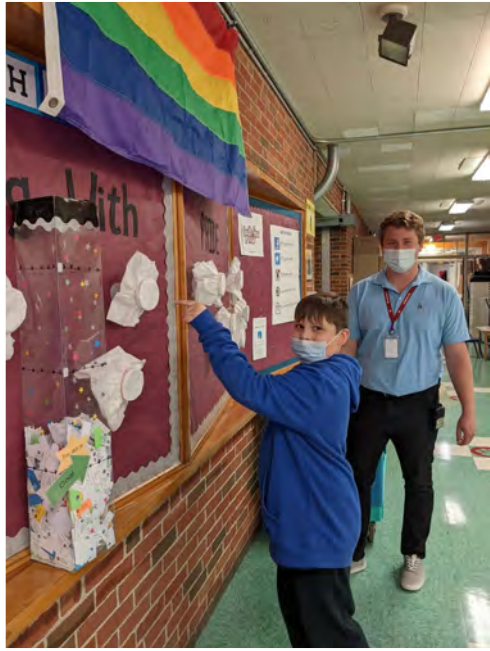
# Kick Off the Year - Prepare Students, Staff, Families

- Kindergarten Orientation
- K-4 playdates on the playground
- K-4 tours of the building
- Meet Mrs. Gilbert
- Smore Newsletters
- Moving up videos
- Reopening plans
- PTO Support



# Student/Staff Partnerships

# SEL Tier I Supports: New Pride Shouts/Postcards



 **Be Safe**  
**Be Respectful**  
**Be Responsible**

Name: \_\_\_\_\_ HR: \_\_\_\_\_



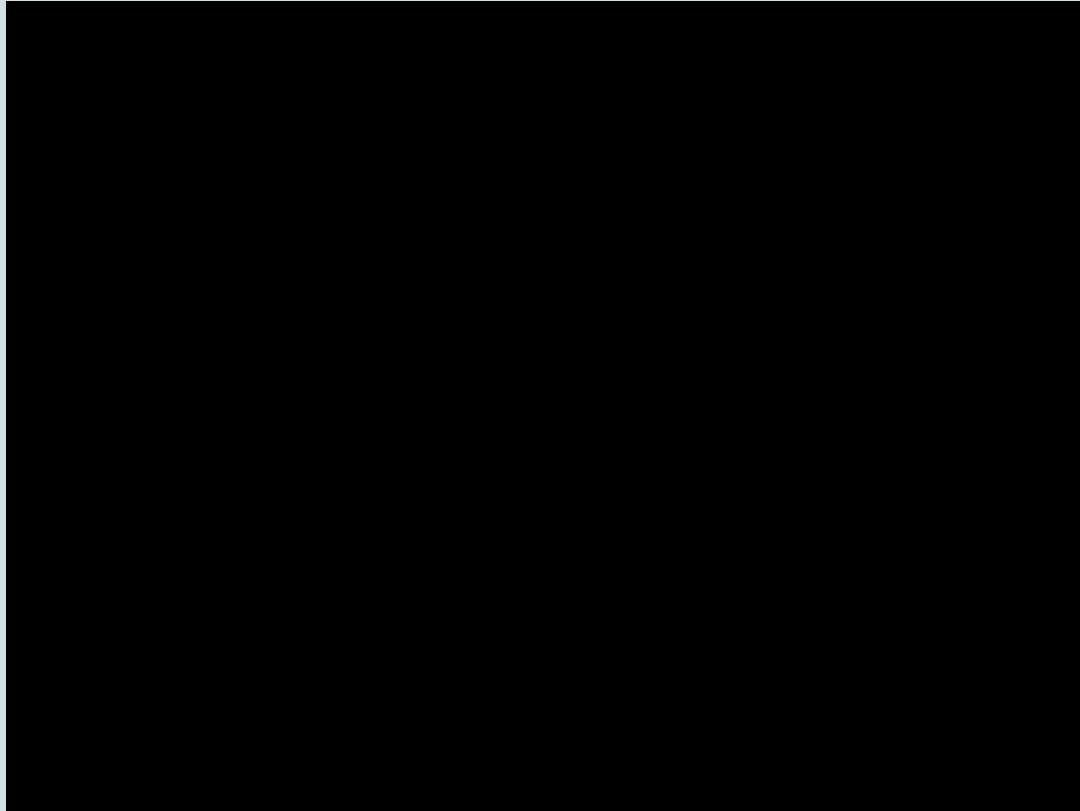
**Pride Tickets, Classroom Jars, Grade Level Jars, Shout-outs, Notes from South Row!**

# Whole School Reward- Door Decorating



# **Whole School wide Reward: Door Decorating**

*Mrs. Stagnone, Emma Limauro, Claire Alex, and Trevor Nelson*



# Student Council Leadership Program

- Open to all fourth graders
- Application process
- Occurs during one/two recess block a month
- Focus:
  - **Student leadership**
  - Opportunities for students to **contribute to building decisions and provide feedback to improve the building from the student lens**
  - Complete **various jobs and tasks** to make an impact on the school
  - Involvement in **school wide grade level meetings** coming!



# Student Council Leadership Program: *Sienna DiGiovanni and Maarii Lemmerman*





# Community Partnerships

# Therapy Dogs



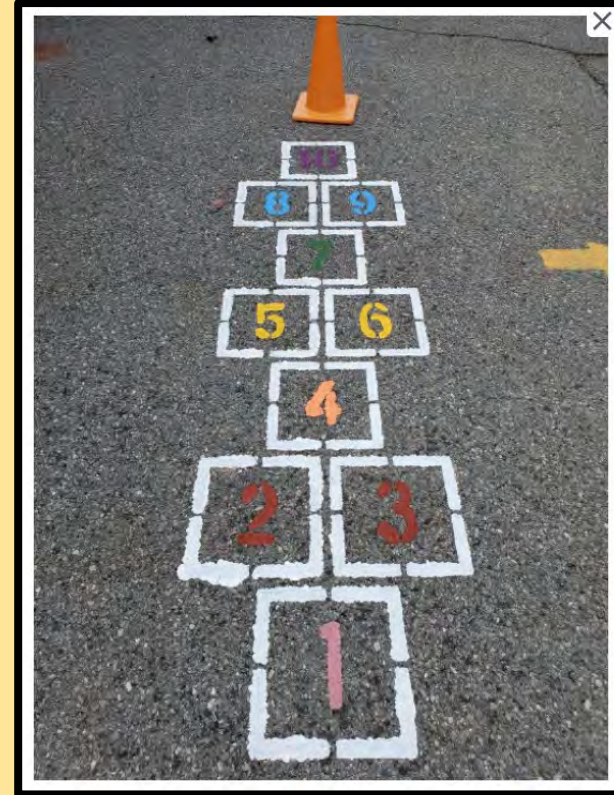
- Partnership with She's a Keeper
- Visits with classrooms and staff monthly
- Special thank you to Peggy Gump!

# Therapy Dogs

*Hailey Kulah*



# Blacktop Painting with CHS and South Row PTO



- Partnership with our PTO, CHS volunteers, and BSA
- More activities for students at recess

# Officer High Five Friday

- Collaboration with the Chelmsford Police Department
- Monthly visits to the school at both car drop off and the bus loop
- Looking to expand with other departments in Town
- Our students and staff love High Five Fridays



# Officer High Five Friday: *Preston and Carter Thornton*



**Officer High Five Friday: *Officer Daniel Goguen***



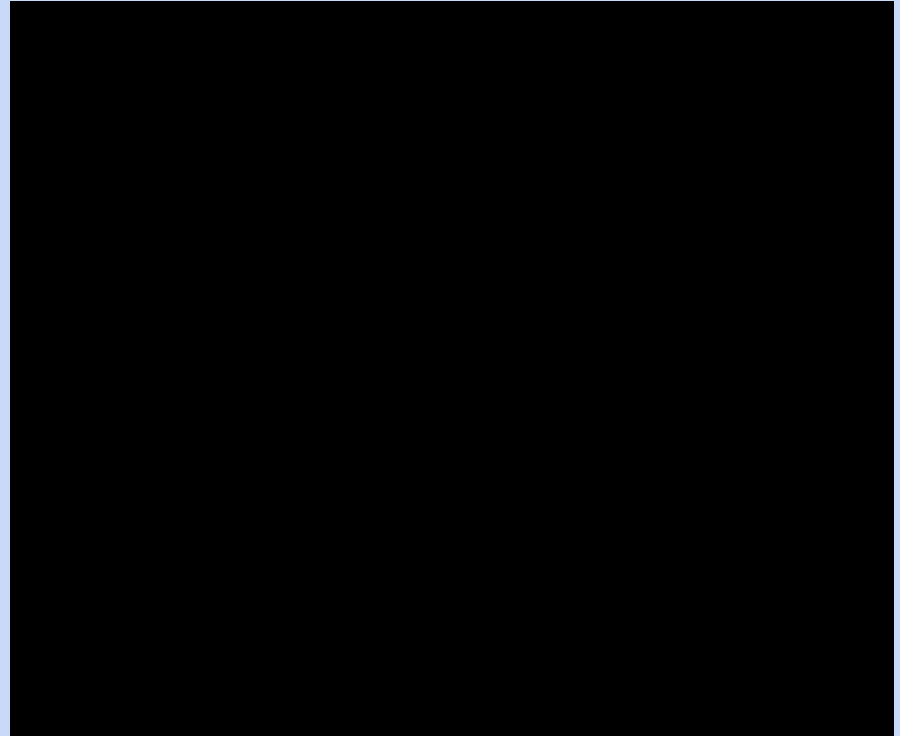
# Walk to School Day

- Program created by the Massachusetts Department of Transportation (DOT)
- Safe Routes to school
- Work with an outreach coordinator when we got the program started
- Parents *Lindsay Moran* and *Leanne Needham* currently organize it
- Monthly (weather dependent)
- Focus on movement and overall wellness
- Students prizes for completion






# Walk to School Day: *Lindsay and Cameron Moran*



# Parent Discussion Night

- Sponsored by our School Council
- Evening focused on “Wellness”
- Fortunate to welcome numerous speakers/guests
  - Dr. Josh Lafortune - Psychologist - Chelmsford High School
  - Katie Simes - PE/Health/Wellness Coordinator - Chelmsford Public Schools
  - She’s a Keeper - Therapy Dog Organization
- Solicited feedback/questions in advance to maximize time with participants
- Over 35+ community members participated



**VIRTUAL EVENT**  
**2022 Parent Discussion Night**  
*“Wellness Night”*  
**Sponsored by the South Row School Council**

Please come join us for an evening focused on wellness and social emotional health.

<b>Where?</b>	<b>South Row Elementary School Cafeteria</b>
<b>When?</b>	<b>Thursday, January 13th, 2022</b>
<b>Time?</b>	<b>7-00-8-00pm - VIRTUAL</b>
<b>Presentations/Activities</b>	<p><b>Dr. Josh Lafortune - Chelmsford High School - Clinical Psychologist</b></p> <ul style="list-style-type: none"> <li>- Josh will answer questions related to anxiety, coping skills, resources in the community, resiliency during the pandemic and current trends in mental health.</li> </ul> <p><b>She's a Keeper - Therapy Dog Organization</b></p> <ul style="list-style-type: none"> <li>- Isys Johnson from She's a Keeper, will be speaking about the many benefits of therapy dogs. This organization is currently working with Chelmsford Public Schools with scheduled visits to classrooms as well as vaccination clinics. Isys will be bringing some of their therapy dogs for you to enjoy!  <a href="https://www.sheisakeeper.dog/">https://www.sheisakeeper.dog/</a></li> </ul> <p><b>Mindfulness and Wellness Activities</b></p> <ul style="list-style-type: none"> <li>- Ms. Katie Simes, Coordinator of Health, PE, FCS, Wellness and/or a PE/Wellness Teacher will be joining the event to engage the group in a mindfulness activity and share some positive coping skills and strategies.</li> </ul>
<b>Your Feedback is Needed!</b>	<p>Please let us know what you would like to hear about on this google form:</p> <p><a href="#">Parent Discussion Night - What are your questions related to managing anxiety, coping, mental health and resilience?</a></p>
<b>Other details...</b>	<ul style="list-style-type: none"> <li>- More information will be shared in our first January newsletter.</li> <li>- An RSVP will be forthcoming to support us in our planning</li> <li>- Childcare will be available for students who attend South Row</li> <li>- We will be practicing physical distancing and ask all presenters and families to wear masks</li> </ul>

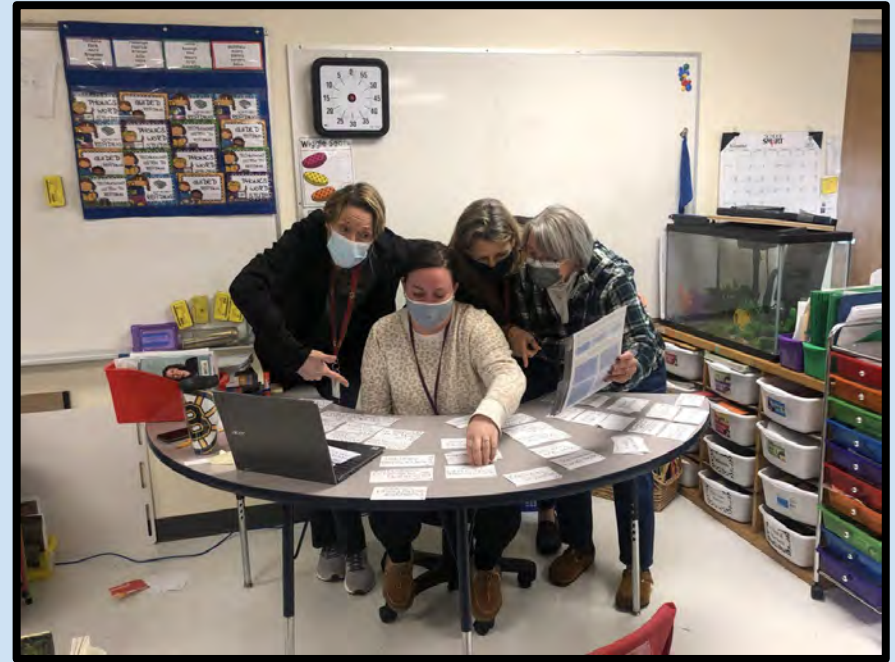
# Parent Discussion Night: *Jennifer Zugates*



# **Academic Partnerships**

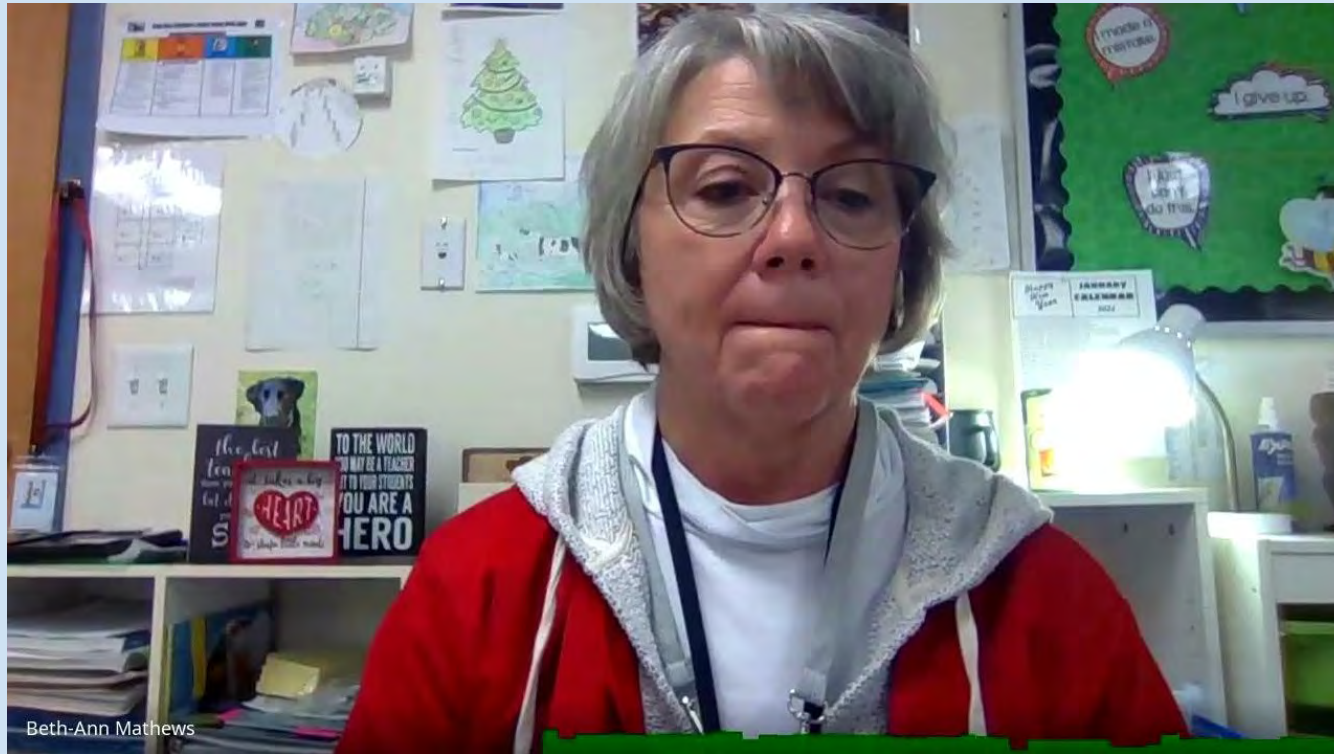
# DEI (Diversity, Equity and Inclusion) Initiatives

- District wide partnership with IDEAS
- Professional development for staff and administration
- Tier 1 SEL team organized DEI podcast session for staff reflection
- Teacher/staff collaboration
- Grade Level Meetings with students have been focused on DEI concepts



# DEI (Diversity, Equity and Inclusion) Initiatives

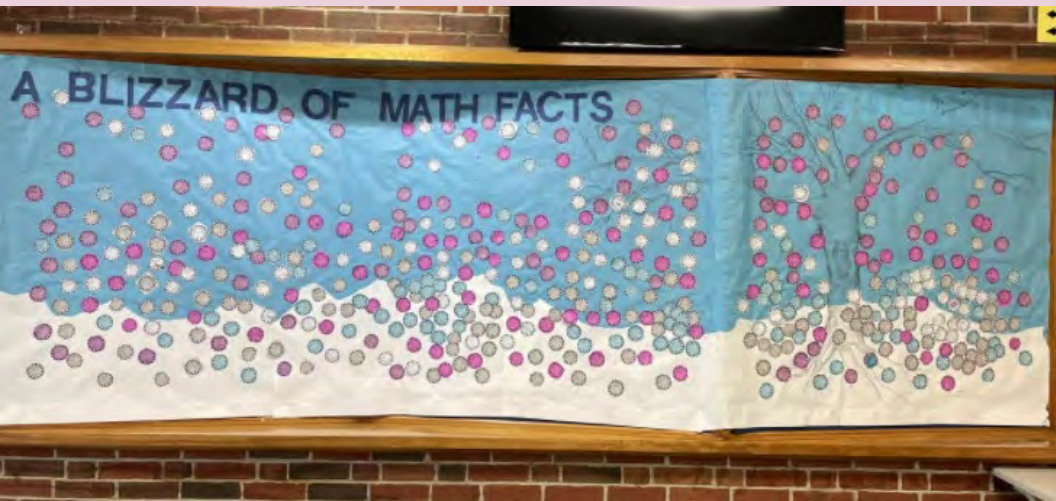
## *Beth Mathews*



Beth-Ann Mathews

# Reading and Math Challenges

- Encourages family support at home
- Focus on foundational skills
- Friendly competition inspires participation



# Reading and Math Challenges:

*Mrs. Bullock, Ava Dunbar, Liam Demaura, Ian Looney*



Cara Bullock



**Special to South Row**

# Monthly Kind Acts

- Each month South Row has a monthly kind act! So far this year....
  - Say Hello Week
  - Coat Drive - Anton's Cleaners - Chelmsford
  - Veterans Day Writing - VA Hospital Bedford
  - Treats for Troops
  - PJ Donation for the Wish Project
  - The Great Kindness Challenge
  - Valentines Day cards



# Wish Project Partnership

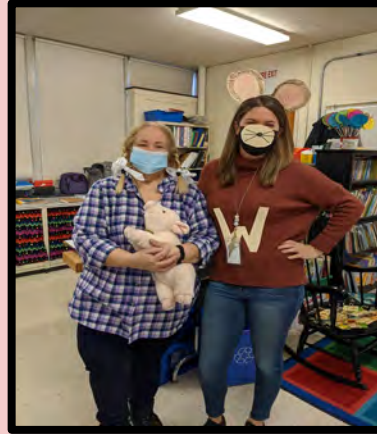
*Crystal Stewart, South Row Parent & Wish Project*

- Kind Act the last two years - very successful
- Donation of PJ's, socks, and underwear
- Supporting children in our community



# Monthly Spirit Days

- Each month South Row has (3) spirit days
  - 1 *Kindness Matters Day*
  - 1 *Chelmsford/South Row Day*
  - 1 *Special Spirit Day (ie: Sports Day, PJ day, silly sock day, etc)*
- Community builder
- Excitement with students and staff



# South Row... a special place!



- Special events (PTO, Sub-committees, school council)
  - Science Fair
  - International Festival
  - Courtyard/gardening work
  - Pumpkin Fair
- Committed and collaborative staff... “Whatever it takes motto”
- Educate the mind and the heart
- Mutual respect and partnership with families



# Our Goals

- Continue to proactively seek partnerships with community members and organizations
- Maintain and strengthen relationships with families
- Work collaboratively with students and create leaders
- Continue to partner with teachers while celebrating and recognizing leadership in all staff

# Questions & Comments





# Chelmsford Public Schools Facility Master Plan






## **School Committee**































































































































2.8.2022



# Agenda

- Compare Parker Middle School Needs to McCarthy Middle School Need

LEGEND			
	Excellent		Repair / Replace
	Good Condition		Poor
	Fair / Maintenance		

		BYAM	CENTER	HARRINGTON	SOUTH ROW	MCCARTHY	PARKER	C.H.S.	WESTLAND	101 MILL RD
1	Site & Civil									
2	Site Accessibility / Play Areas									
3	Exterior Building Elements								 	
4	Interior Architectural Elements							 		
5	Accessibility									
6	Structural Elements									
7	Mechanical Systems		 	 	 		 		 	
8	Electrical Systems			 	 	 	 	 	 	
9	Plumbing Systems				 	 	 	 	 	
10	Fire Protection Systems							 		
11	Hazardous Mat. Abatement									
12	Functional Use of Space									

## Facility Assessment Needs



Parker School: Concrete framed with load bearing interior and exterior walls.  
Constructed in 1965 with a renovation in 2006

TOTAL 2016 estimated cost of repairs based on 10 yr repair timeline including on-going maintenance = \$17,069,830

Greater cost in mechanical, electrical, plumbing, ADA & HazMat improvements



McCarthy School: Concrete framed with load bearing interior and exterior walls.  
Constructed in 1959 with a renovation in 2006



TOTAL 2016 estimated cost of repairs based on 10 yr repair timeline including on-going maintenance = \$10,788,610

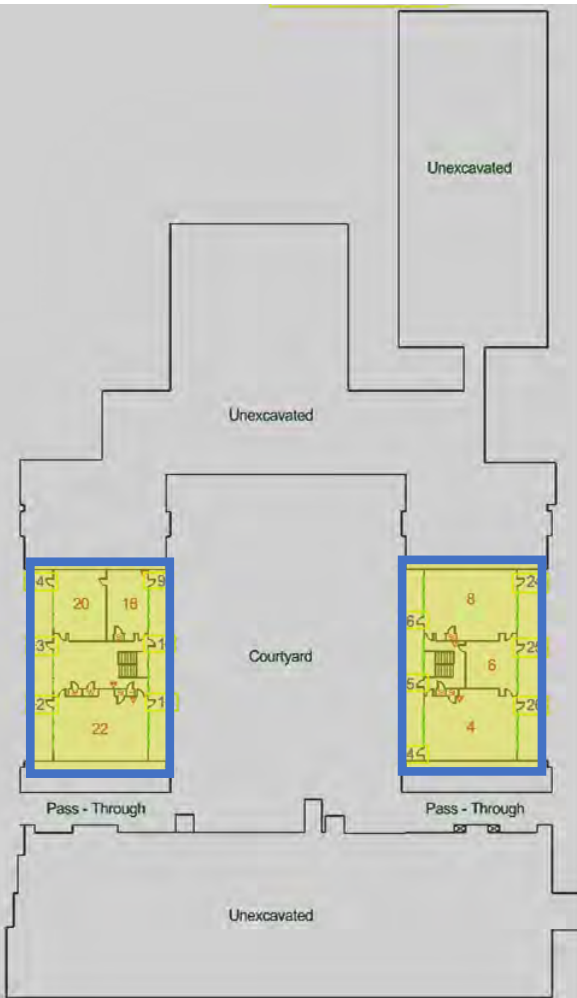
#### **PARKER MIDDLE SCHOOL UPGRADES SINCE PREVIOUS REPORT**

1. Full kitchen upgrade
2. Several restrooms have been upgraded
3. Sidewalks have been redone and new granite curbs have been added.
4. Modular classrooms have had repairs to the siding and skirting
5. Funding for repairs to the stairs has been requested for summer of 2022
6. Some cracks to the interior CMU walls have been done
7. Bathrooms have been upgraded with new fixtures
8. Unit ventilators receive routine maintenance , the gym heating and venting systems receive on-going maintenance
9. On-going maintenance continues on the boilers
10. The fire alarm system was upgraded
11. On-going removal of the haz/mat materials

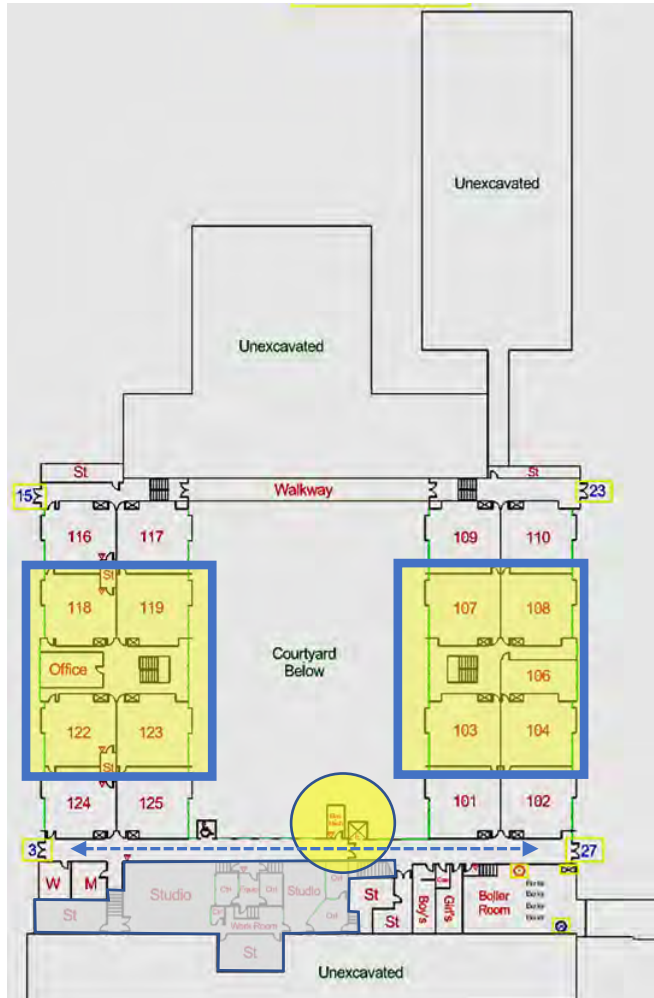
#### **MCCARTHY MIDDLE SCHOOL UPGRADES SINCE PREVIOUS REPORT**

1. The theater has been completely renovated,
2. A kitchen renovation is scheduled for 2022
3. Roof repairs
4. Restroom upgrades including plumbing fixtures and drinking fountains
5. Doors and hardware upgrades
6. On-going maintenance to unit ventilators, roof top units, heat pumps
7. Upgrades to fire alarm panels
8. Replacement to the gas water heaters
9. On-going removal of the haz/mat materials

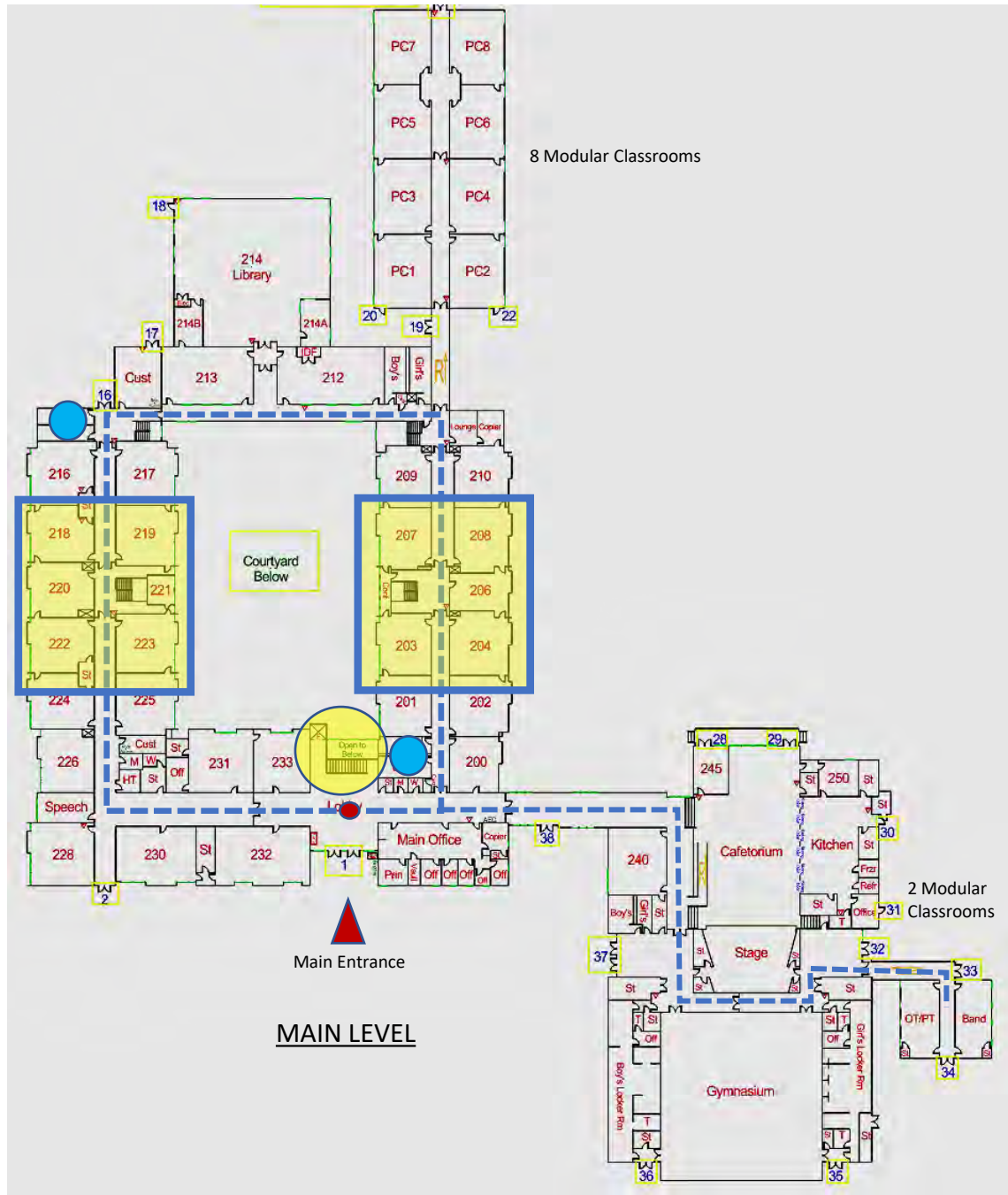
	Existing Enrollment	Capacity by GSF	Capacity by Classroom Count	MSBA Instructional Space Comparative Analysis – Room by Room
<b>McCarthy MS</b>	864	928	<b>800</b>	 <p>67% are under by 10% or more</p>
<b>Parker MS</b>	717	<b>650</b>	<b>572</b>	 <p>53% are under by 10% or more</p>



2<sup>nd</sup> LOWER LEVEL



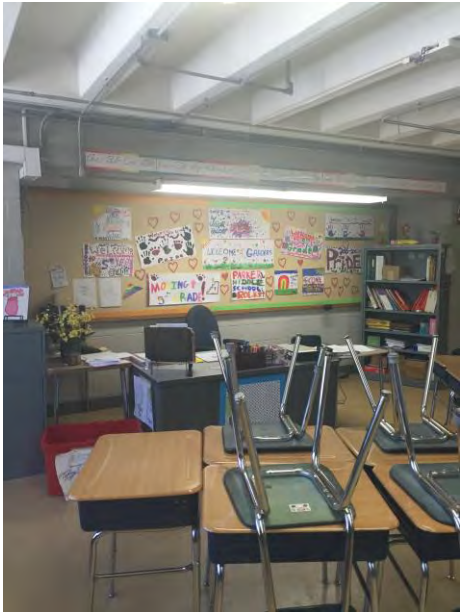
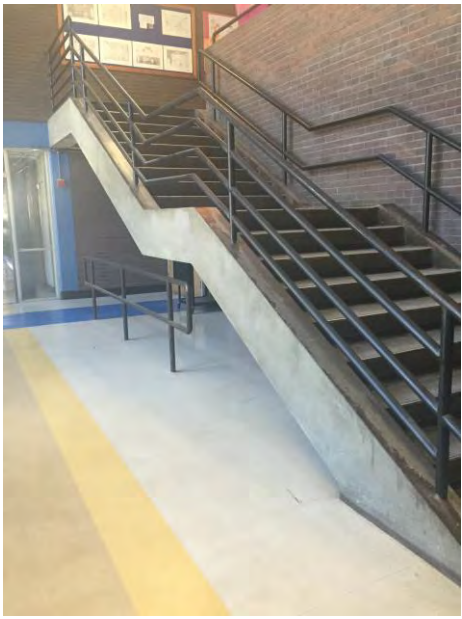
1<sup>st</sup> LOWER LEVEL



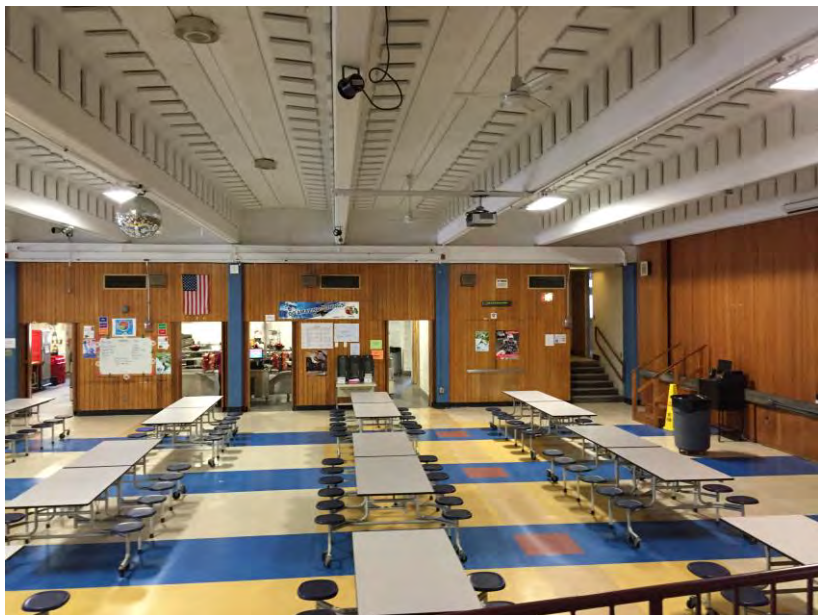
Main Entrance

MAIN LEVEL

PARKER MIDDLE SCHOOL

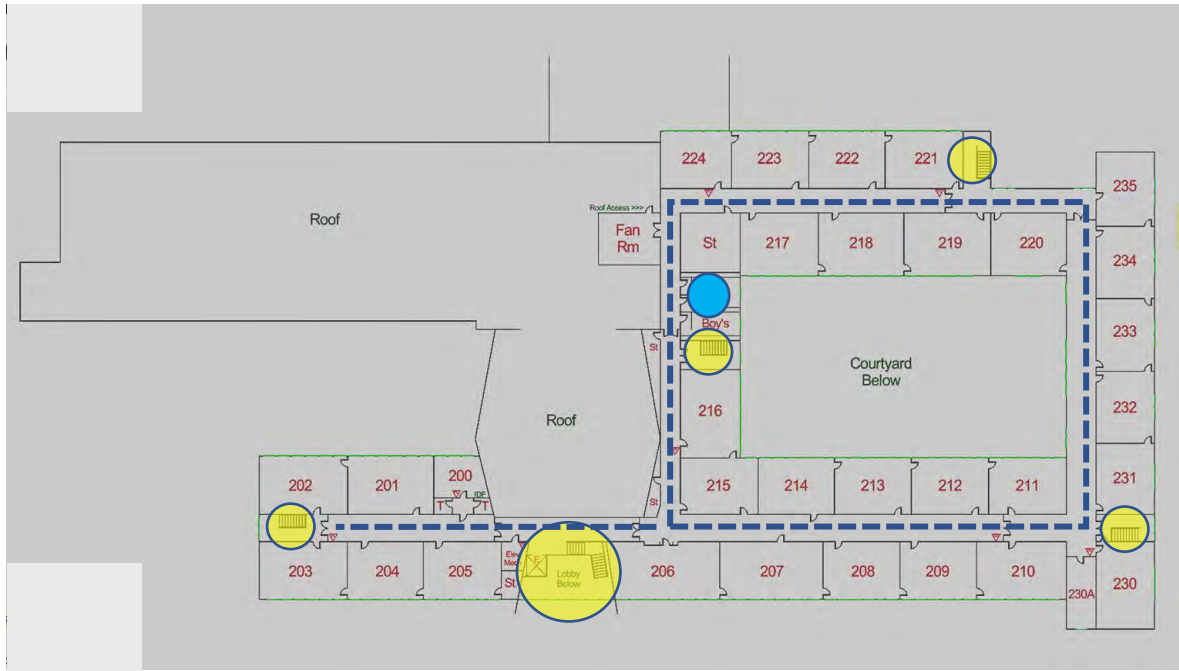


PARKER MIDDLE SCHOOL



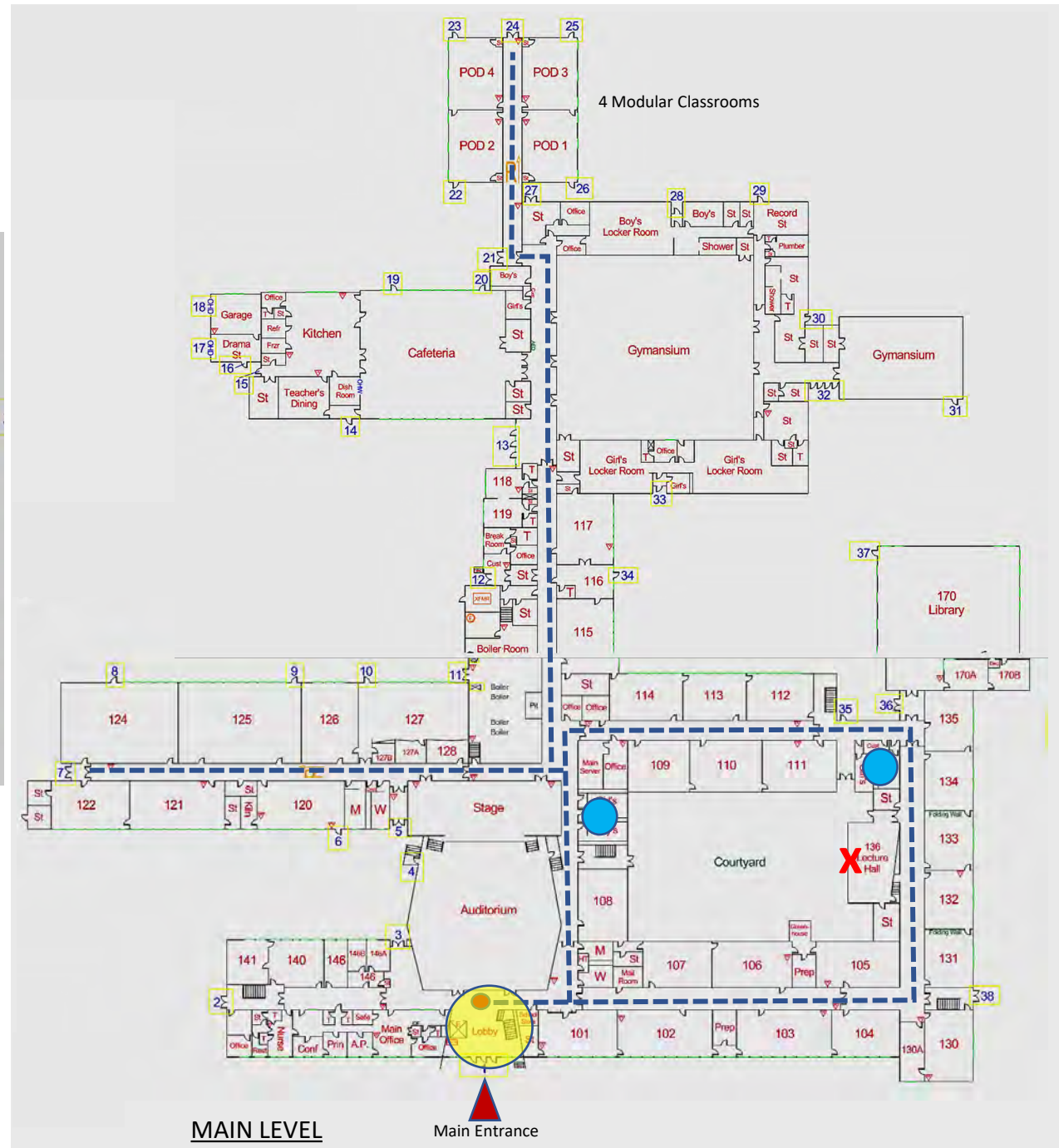
PARKER MIDDLE SCHOOL





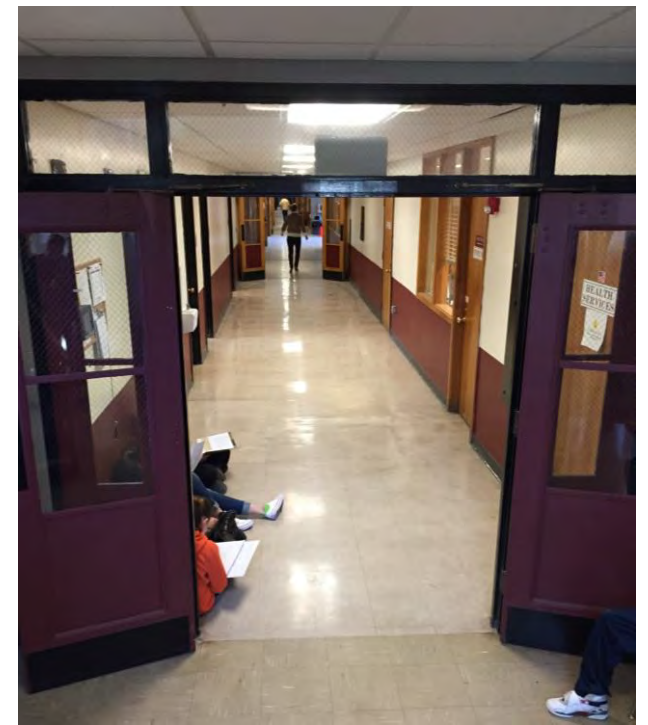
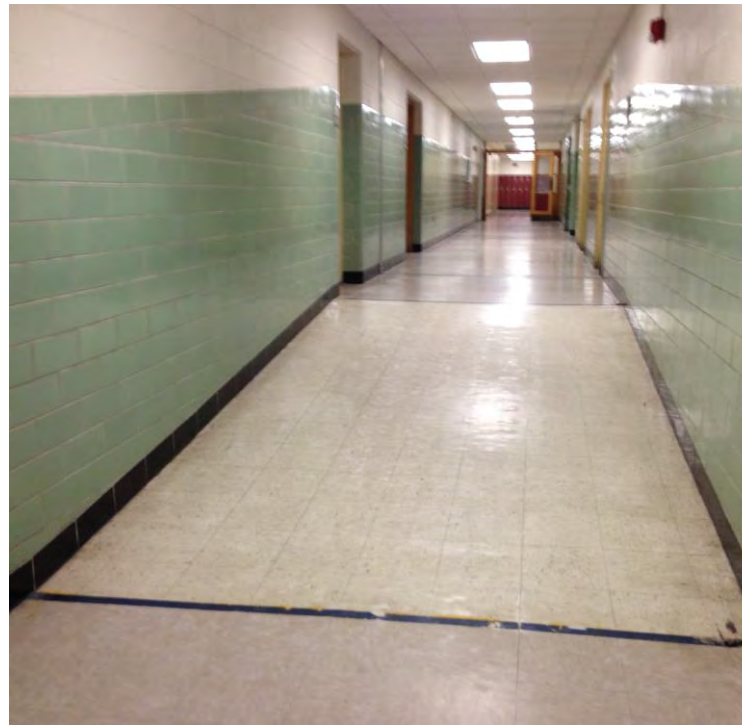
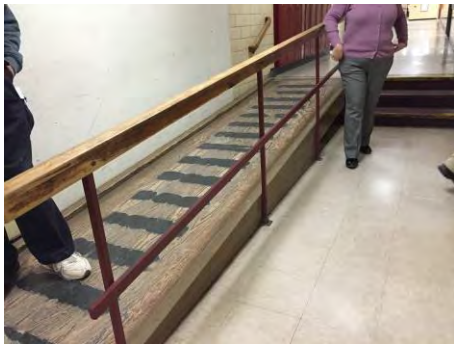
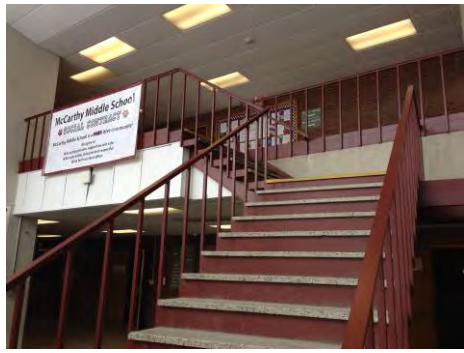
SECOND LEVEL

# McCARTHY MIDDLE SCHOOL



MAIN LEVEL

Main Entrance







# QUESTIONS



# CHELMSFORD PUBLIC SCHOOLS

## FY2023 SUPERINTENDENT'S RECOMMENDED BUDGET

### SCHOOL COMMITTEE MEMBERS

Dennis F. King II, Chair

John W. Moses, Vice-Chair

Jeffrey D. Doherty, Secretary

Donna M. Newcomb

Maria L. Santos

### CENTRAL ADMINISTRATION

Dr. Jay Lang, Superintendent

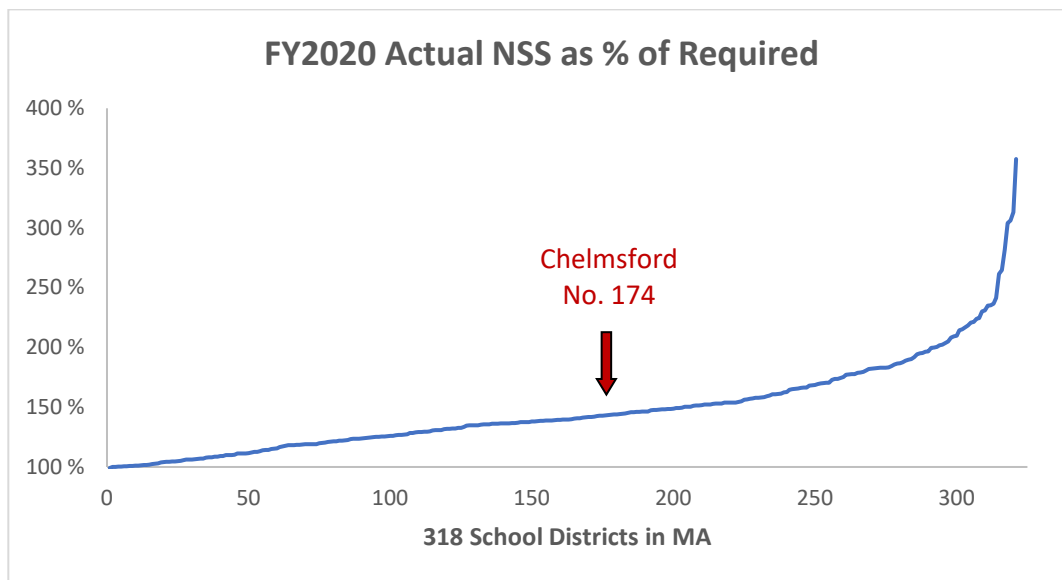
Dr. Linda Hirsch, Assistant Superintendent

Joanna Johnson-Collins, Director of Business & Finance

*February 1, 2022*

## Chelmsford Public Schools General Fund Operating Budget Overview

The Massachusetts Department of Elementary and Secondary Education (DESE) tracks budgeted and actual spending in districts from year to year. DESE's most recently published actual figures are for FY2020, which ended June 30, 2020. From the reported and audited actual figures for each district, DESE determines each district's compliance with its net school spending obligation in dollars and in percentage of required spending. DESE annually publishes required net school spending and actual net school spending for each district in Massachusetts. In FY2020, 11 districts spent less than their required net school spending as computed by DESE; 307 districts exceeded their required net school spending. Chelmsford exceeded its required net school spending by 34.3% in FY2020, which is above the state median value of 30.8%. Across the state, 173 communities spent less than Chelmsford, whereas 144 communities spent more than Chelmsford as a percentage of total spending in excess of required net school spending, as illustrated in the graph below.



### What Is Net School Spending?

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

town's direct spending for schools, but it excludes capital expenditures, transportation, grants, and revolving funds. Required net school spending is the annual *minimum* that must be spent on schools, including carryover from previous years. As stated previously, Chelmsford exceeded its required net school spending requirement by 34.3% in FY2020 and in FY2021 is budgeted to exceed its required net school spending requirement by 36.3%.

To determine net school spending for the upcoming school year, the state uses school department enrollment data as of October 1 of the current school year (i.e., the October 1, 2021 student headcount is the basis for determining the FY2023 foundation budget and net school spending requirement). This is called foundation enrollment and is used to calculate the district's foundation budget. The foundation budget is the state's estimate of the *minimum* funding level needed in each district to provide an adequate educational program.

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

**Comparable Community Analysis: Demographic Data**

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

**Table I. DESE Comparable Districts: General Demographic Data**

District	Total Enrollment	Econ. Dis. (%)	SWD (%)	ELL (%)
Arlington	5,755	9.1	15.7	4.1
Bridgewater-Raynham	5,272	20.5	16.3	2.8
Burlington	3,388	15.2	14.2	5
Chelmsford	4,826	14.7	16.6	4.2
Melrose	3,701	12.8	16.7	5.4
Milton	4,355	11.4	16	2.1
Natick	5,251	10.7	14.8	3
Shrewsbury	5,974	13.6	14.3	2.7
Wakefield	3,309	13.8	16.5	2.4
Walpole	3,655	13.1	14	3.5
Westborough	3,825	12.5	16	11.4

With regard to the number of economically disadvantaged students enrolled, Chelmsford falls in the top third of its most comparable districts. Two districts have a higher percentage of students and eight districts have a lower percentage of students designated economically disadvantaged. Some 14.7% of all Chelmsford Public School students are identified as economically disadvantaged. This is a significant increase from just a few years ago (2014-15) when 8.2% of all Chelmsford Public School students were identified as economically disadvantaged.

With respect to the number of students identified with disabilities (SWD), Chelmsford falls in the top third of its most comparable districts. Of all Chelmsford Public School students, 16.6% have disabilities and require special education services, as outlined in their Individual Education Plan (IEP). Nine districts have a lower percentage of students and one district has a higher percentage of students identified with disabilities.

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

### **Comparable Community Analysis: Financial Support**

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

Table II highlights actual net school spending in FY2020 as a percentage of required net school spending for the ten most comparable districts to Chelmsford, as determined by DESE.



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

District	FY2020 Actual % of Required NSS
Burlington	86.6
Westborough	55.5
Wakefield	41.6
Natick	40.5
Milton	39.4
Walpole	38.6
Arlington	35.4
<b>Chelmsford</b>	<b>34.3</b>
State	25.4
Shrewsbury	15.3
Bridgewater-Raynham	15.1
Melrose	11.5

Table II shows that three comparable districts (Shrewsbury, Bridgewater-Raynham, and Melrose) spent less than Chelmsford in FY2020 as a percentage in excess of the district's required net school spending. Seven comparable districts (Burlington, Westborough, Wakefield, Natick, Milton, Walpole, and Arlington) spent more than Chelmsford in FY2020 as a percentage in excess of the district's required net school spending. In addition to the ten comparable districts as determined by DESE, the FY2020 state median is listed at 25.4% as a percentage in excess of required net school spending.

DARTs also analyze other aspects of comparable districts, including staff-to-student ratios. DESE reports the most recent staff-to-student data for FY2021, which ended June 30, 2021. Table III presents the overall student-teacher ratio in Chelmsford, its ten most comparable districts as determined by DESE, and the state average.

**Table III. DESE Comparable Districts: FY2021 Student-Teacher Ratio**

District	Student : Teacher Ratio
Burlington	10.7 : 1
Westborough	11.4 : 1
Natick	12.0 : 1
State	12.1 : 1
Arlington	12.4 : 1
Wakefield	12.5 : 1
<b>Chelmsford</b>	<b>12.8 : 1</b>
Walpole	12.9 : 1
Melrose	13.3 : 1
Milton	13.7 : 1
Shrewsbury	14.9 : 1
Bridgewater-Raynham	15.9 : 1

Table III shows that among its most comparable districts in the state, Chelmsford’s student-teacher ratio is better than five of its peer communities (Walpole, Melrose, Milton, Shrewsbury, and Bridgewater-Raynham). However, five of its peer communities (Burlington, Westborough, Natick, Arlington, and Wakefield) have a better student-teacher ratio than Chelmsford. The average student-teacher ratio among all Massachusetts school districts is also lower than Chelmsford's. Even though Chelmsford has had an enrollment decline of 451 students in its foundation enrollment between FY2008 and FY2021, its current student-teacher ratio is still higher than the state average.

The student-teacher ratio is helpful for gauging a district's overall standing with regard to its comparable communities, but it does not give a true picture of the district's student-teacher ratio. This calculation takes all students reported on the October 1 headcount and divides them by the number of teachers in the district. The ratio does not consider special programs with lower-than-average class size (i.e., self-contained special education programs). At the regular meeting of the Chelmsford School Committee on December 7, 2021, grade-by-grade breakdowns of student enrollment at each elementary and middle school in the district were reported. These figures are more useful for budgeting purposes because they depict actual homeroom class size. The October 1, 2021 student enrollment report is included as Appendix A.

Another measure commonly referred to when reviewing spending among school districts is average teacher salaries. Table IV lists the data for each comparable district and the state. These data show that Chelmsford’s average teacher salary is higher than one of its peer communities (Melrose) and lower than nine peer communities (Burlington, Bridgewater-Raynham, Milton, Walpole, Wakefield, Westborough, Shrewsbury, Arlington, and Natick). The average teacher salary for all school districts in the state is higher than Chelmsford's average.

**Table IV. DESE Comparable Districts: FY2020 Average Teacher Salary**

District	Average Teacher Salary
Burlington	\$ 100,657.00
Bridgewater-Raynham	\$ 88,568.00
Milton	\$ 86,571.00
State	\$ 84,659.00
Walpole	\$ 83,747.00
Wakefield	\$ 83,373.00
Westborough	\$ 83,176.00
Shrewsbury	\$ 82,305.00
Arlington	\$ 81,650.00
Natick	\$ 81,434.00
<b>Chelmsford</b>	<b>\$ 81,214.00</b>
Melrose	\$ 69,025.00

Another measure often used to compare districts is the amount of money spent to educate each student in the district, often referred to as the per-pupil expenditure. This cumulative figure includes all district expenditures on administration; instructional leadership; teachers; teaching services; professional development; instructional materials and equipment (including technology); guidance, counseling, and testing services; pupil services; operations and maintenance; and employee benefits. Table V presents the FY2020 in-district per-pupil expenditure for each of Chelmsford’s comparable districts.

**Table V. DESE Comparable Districts: FY2020 Per-Pupil Expenditures**

District	Per-Pupil Expenditure
Burlington	\$ 20,793.42
State	\$ 16,983.99
Westborough	\$ 16,283.77
Wakefield	\$ 15,929.71
Walpole	\$ 15,772.56
Natick	\$ 15,471.02
Arlington	\$ 14,804.77
<b>Chelmsford</b>	<b>\$ 14,620.74</b>
Milton	\$ 14,470.78
Shrewsbury	\$ 13,536.94
Bridgewater-Raynham	\$ 13,221.18
Melrose	\$ 11,857.32

DESE provides the per-pupil expenditures for in-district students. As Table V shows, six of our comparable districts (Burlington, Westborough, Wakefield, Walpole, Natick, and Arlington) spent more overall per pupil than Chelmsford, and four comparable districts (Milton, Shrewsbury, Bridgewater-Raynham, and Melrose) spent less. The median per-pupil expenditure for all districts in the state is \$2,363 higher than Chelmsford.

## **Conclusion**

The Chelmsford Public School District provides an exceptional education to the students entrusted to our care. The district effectively uses the resources appropriated annually by Town Meeting to serve the needs of an ever-diversifying student population. Although Chelmsford exceeds minimum net school spending on public education, and spends slightly more than the state average of district spending above net school spending, Chelmsford spends \$ 2,363 less per-pupil than the state median per-pupil expenditure statewide. In Chelmsford, average teacher salaries are lower and student-teacher ratios are higher than the state average, but they are in the low- to mid-range of comparable districts. Per-pupil spending is lower than the state average but in the mid-range of per-pupil spending in comparable districts.

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

## **FY2023 Budget Overview**

Several budget assumptions underlie the FY2023 budget. The town manager has included a \$ 2.5 million increase in funding for the Chelmsford Public Schools, an increase from \$ 65 million to \$ 67.5 million in the Town of Chelmsford FY2023 general operating budget. Following is a list of the assumptions that have been incorporated in the FY2023 superintendent's recommended budget.

- All FY2023 salaries have been increased in accordance with the applicable collective bargaining and individual employment agreements. "Step" increases and "lane changes" have been incorporated in the FY2023 recommended budget figures. Anticipated

teacher vacancies from announced retirements have been budgeted at \$62,872 (Step 3 on the master's degree salary schedule). Most collective bargaining agreements expire on June 30, 2022. Funds have been reserved for collective bargaining in the FY2023 recommended budget.

The FY2023 budget further supports students and families in a few significant ways through additional staffing and program offerings targeted in high-need focus areas:

- The FY2023 budget provides staffing to launch an in-district Language Based Program at the middle school level (initially 5<sup>th</sup> grade) – an inclusive, targeted and supportive learning environment for students who require specific and intensive remediation due to language-based reading disabilities. The goal of the language-based program is to continue to develop literacy skills and strategies while supporting access to grade level curricula for students who require a multi-sensory approach to support their reading, writing, listening, speaking and organizational skills.
- The FY2023 budget adds 2.0 Special Education Teacher positions at Chelmsford High School, 1.0 in the PAVE Program and 1.0 in the STEP Program, to provide required services in accordance with students' Individual Education Plans (IEP) and to address the increased service level needs of our students.
- The FY2023 budget increases from .5 to 1.0 the second school psychologist position at McCarthy and Parker Middle Schools, to provide required services in accordance with students' Individual Education Plans (IEP) and to address the increased service level needs of our students.
- The FY2023 budget adds 3.0 social worker/family counselor positions to work with identified struggling students and their families to identify and facilitate access to out-of-school counseling and mental health services required to reengage in learning. These positions will serve the elementary, middle and high school levels of the district.
- The FY2023 budget increases the day-to-day substitute teacher rate, day-to-day substitute paraprofessional/recess aide rate, long-term substitute teacher rate, and day-to-day substitute nurse rate to be competitive with surrounding communities and attract the best possible candidates to the Chelmsford Public Schools to fill these important positions on a daily basis.

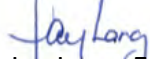
- The FY2023 budget includes funding for the fourth and final year of implementation of the 1:1 computer initiative for all incoming 5<sup>th</sup> grade students at McCarthy and Parker Middle Schools and 9<sup>th</sup> grade students at Chelmsford High School. Each student will be provided with a district-provided computer (Chromebook) for use at home and in school.

The FY2023 superintendent's recommended budget continues to include Circuit Breaker, School Choice, and the CHIPs Revolving Fund as revenue offsets in support of the Chelmsford Public Schools.

The superintendent's recommended FY2023 budget was crafted in support of the district's academic and social emotional goals and initiatives that have been and will continue to be the focus of our collective work in the years to come.

On January 31, 2022, Town Manager Cohen released his recommended FY2023 budget for the Town of Chelmsford. Included in his recommended budget is a \$ 2.5 million increase, \$ 65 million to \$ 67.5 million, to support the Chelmsford Public Schools. I will be working closely with the schools on enrollment projections, especially the middle schools and high school, as they complete their course registration and selection process for 2022/23. I look forward to working with the school committee to review and present to town meeting an FY2023 local operating budget for the Chelmsford Public Schools that not only maintains the integrity of the programs and services we offer, but continues to align our available resources to meet the identified district goals and objectives for the 2022/23 school year.

Yours truly,



Jay Lang, Ed.D.

Superintendent of Schools

Chelmsford Public School District  
 FY2023 Superintendent's Recommended Budget  
 February 1, 2022

Summary Level Totals

	2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2022-23	2022-23
	FPE	ACTUAL	FPE	ACTUAL	FPE	BUDGET	FPE	BUDGET
1110 SCHOOL COMMITTEE	0.0	30,340	0.0	23,513	0.0	33,400	0.0	34,050
1210 SUPERINTENDENT	3.0	373,466	3.0	403,100	3.0	441,670	3.0	449,689
1220 ASST. SUPERINTENDENT	2.0	228,881	2.0	235,225	2.0	252,299	2.0	256,685
1230 DISTRICT WIDE	0.0	622,903	0.0	339,287	0.0	455,700	0.0	420,700
1410 BUSINESS AND FINANCE	6.0	392,939	6.0	400,180	6.0	425,664	6.0	437,984
1420 HUMAN RESOURCES	3.7	253,693	3.7	239,283	3.3	342,529	3.3	349,592
1430 - 1435 LEGAL SERVICES & SETTLEMENTS	0.0	135,336	0.0	115,053	0.0	165,000	0.0	178,000
1450 DISTRICTWIDE MIS	9.0	1,074,472	10.0	1,219,945	10.0	1,360,062	10.0	1,422,680
2110 CURRICULUM DIRECTORS - REGULAR EDUCATION	12.0	1,230,365	12.0	1,214,937	12.0	1,313,686	12.0	1,325,968
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	9.0	853,040	9.0	877,390	9.0	919,174	9.0	936,347
2210 SCHOOL LEADERSHIP	41.0	2,602,562	41.0	2,656,838	42.0	2,836,183	42.0	2,917,971
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	288.6	22,417,628	291.9	23,064,296	291.9	24,116,199	291.9	25,385,515
2310 TEACHERS SPECIALISTS - REGULAR EDUCATION	20.0	1,585,630	20.0	1,637,470	20.0	2,017,423	20.0	2,098,640
2310 TEACHERS SPECIALISTS - SPECIAL EDUCATION	79.0	5,788,997	85.0	6,365,810	85.0	6,584,655	88.0	6,899,777
2320 MEDICAL/THERAPEUTIC SERVICES	5.4	380,254	5.4	399,456	5.4	400,000	5.4	412,390
2325 SUBSTITUTES	0.0	370,563	0.0	447,720	0.0	610,000	0.0	811,000
2330 PARAPROFESSIONALS	219.5	3,840,042	219.5	3,365,979	219.5	4,253,346	221.5	4,249,008
2340 LIBRARY/MEDIA CENTER	13.0	680,733	15.0	761,187	15.0	788,834	15.0	792,616
2357 PROFESSIONAL DEVELOPMENT	0.0	146,395	0.0	80,633	0.0	217,275	0.0	218,275
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	0.0	1,231,441	0.0	963,975	0.0	591,482	0.0	563,440
2420 INSTRUCTIONAL EQUIPMENT	0.0	148,420	0.0	194,997	0.0	151,500	0.0	161,450
2430 GENERAL SUPPLIES	0.0	631,510	0.0	650,559	0.0	558,775	0.0	594,808
2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	0.0	172,994	0.0	87,366	0.0	192,000	0.0	190,000
2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	0.0	1,132,653	0.0	1,189,656	0.0	680,000	0.0	695,000
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	28.0	2,170,002	29.0	2,284,570	29.0	2,450,031	33.0	2,705,864
3200 MEDICAL & HEALTH SERVICES	9.9	742,458	10.6	780,646	10.6	867,624	10.6	884,101
3300 TRANSPORTATION	4.0	2,655,992	4.0	3,269,206	4.0	4,095,884	4.0	4,298,419
3400 FOOD SERVICES	1.0	163,094	1.0	438,294	1.0	121,249	1.0	123,174
3510 ATHLETIC DEPARTMENT	3.4	762,089	3.4	1,046,183	3.4	886,857	3.4	922,338
3520 OTHER STUDENT ACTIVITIES	0.0	206,311	0.0	157,900	0.0	202,690	0.0	202,690
3600 SCHOOL SECURITY	4.0	200,831	4.0	201,589	4.0	213,196	4.0	192,351
4110 - 4210 - 4230 CUSTODIAL SERVICES	11.3	1,626,975	11.3	2,379,908	11.3	1,774,255	11.3	1,972,196
4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	0.0	1,038,298	0.0	1,121,846	0.0	1,236,690	0.0	1,273,070
5150 EMPLOYEE SEPARATION COSTS	0.0	357,415	0.0	248,607	0.0	264,556	0.0	249,632
6200 CIVIC ACTIVITIES	0.0	93,800	0.0	668,469	0.0	-	0.0	-
9300 TUITIONS	0.0	4,657,476	0.0	2,135,927	0.0	3,180,112	0.0	2,874,580
<b>Grand Total</b>	<b>772.8</b>	<b>61,000,000</b>	<b>786.8</b>	<b>61,667,000</b>	<b>787.4</b>	<b>65,000,000</b>	<b>796.4</b>	<b>67,500,000</b>

Chelmsford Public School District  
 FY2023 Superintendent's Recommended Budget  
 February 1, 2022

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>1110 SCHOOL COMMITTEE</b>						
RECORDING SECRETARY	\$ 4,770	\$ 5,400	-	\$ 5,200	-	\$ 5,850
Total Personnel	\$ 4,770	\$ 5,400	0.0	\$ 5,200	0.0	\$ 5,850
OTHER EXPENSES	\$ 25,525	\$ 18,113	-	\$ 28,000	-	\$ 28,000
SUPPLIES	\$ 45	\$ -	-	\$ 200	-	\$ 200
Total Non-Personnel	\$ 25,570	\$ 18,113	0.0	\$ 28,200	0.0	\$ 28,200
<b>Total 1110 SCHOOL COMMITTEE</b>	<b>\$ 30,340</b>	<b>\$ 23,513</b>	<b>0.0</b>	<b>\$ 33,400</b>	<b>0.0</b>	<b>\$ 34,050</b>



Chelmsford Public School District  
 FY2023 Superintendent's Recommended Budget  
 February 1, 2022

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>1210 SUPERINTENDENT</b>						
SUPERINTENDENT OF SCHOOLS	\$ 196,350	\$ 200,277	1.0	\$ 204,283	1.0	\$ 208,368
PERFORMANCE BONUS & VACATION BUYBACK	\$ 18,918	\$ 20,176	-	\$ 21,440	-	\$ 22,708
ADMINISTRATIVE ASSISTANT	\$ 44,834	\$ 43,429	1.0	\$ 56,698	1.0	\$ 58,140
COMMUNICATIONS & MEDIA DIRECTOR	\$ 50,769	\$ 41,895	1.0	\$ 61,200	1.0	\$ 62,424
<b>Total Personnel</b>	<b>\$ 310,871</b>	<b>\$ 305,777</b>	<b>3.0</b>	<b>\$ 343,621</b>	<b>3.0</b>	<b>\$ 351,640</b>
CONTRACTED SERVICES	\$ 13,650	\$ 46,692	-	\$ 50,000	-	\$ 50,000
OTHER EXPENSES	\$ 47,641	\$ 48,719	-	\$ 38,049	-	\$ 38,049
SUPPLIES	\$ 1,304	\$ 1,912	-	\$ 10,000	-	\$ 10,000
<b>Total Non-Personnel</b>	<b>\$ 62,595</b>	<b>\$ 97,323</b>	<b>0.0</b>	<b>\$ 98,049</b>	<b>0.0</b>	<b>\$ 98,049</b>
<b>Total 1210 SUPERINTENDENT</b>	<b>\$ 373,466</b>	<b>\$ 403,100</b>	<b>3.0</b>	<b>\$ 441,670</b>	<b>3.0</b>	<b>\$ 449,689</b>

Chelmsford Public School District  
 FY2023 Superintendent's Recommended Budget  
 February 1, 2022

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>1220 ASSISTANT SUPERINTENDENT</b>						
ASSISTANT SUPERINTENDENT OF SCHOOLS	\$ 150,000	\$ 157,000	1.0	\$ 160,060	1.0	\$ 163,181
PERFORMANCE BONUS & VACATION BUYBACK	\$ 11,579	\$ 11,711	-	\$ 11,845	-	\$ 11,982
ADMINISTRATIVE ASSISTANT	\$ 54,205	\$ 56,480	1.0	\$ 56,394	1.0	\$ 57,522
<b>Total Personnel</b>	<b>\$ 215,783</b>	<b>\$ 225,191</b>	<b>2.0</b>	<b>\$ 228,299</b>	<b>2.0</b>	<b>\$ 232,685</b>
OTHER EXPENSES	\$ 9,132	\$ 5,487	-	\$ 19,000	-	\$ 19,000
SUPPLIES	\$ 3,965	\$ 4,547	-	\$ 5,000	-	\$ 5,000
<b>Total Non-Personnel</b>	<b>\$ 13,097</b>	<b>\$ 10,034</b>	<b>0.0</b>	<b>\$ 24,000</b>	<b>0.0</b>	<b>\$ 24,000</b>
<b>Total 1220 ASSISTANT SUPERINTENDENT</b>	<b>\$ 228,881</b>	<b>\$ 235,225</b>	<b>2.0</b>	<b>\$ 252,299</b>	<b>2.0</b>	<b>\$ 256,685</b>

Chelmsford Public School District  
 FY2023 Superintendent's Recommended Budget  
 February 1, 2022

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>1230 DISTRICT WIDE</b>						
ADVERTISING	\$ 389	\$ 806	-	\$ 1,500	-	\$ 1,500
COPIERS	\$ 433,043	\$ 102,474	-	\$ 180,000	-	\$ 140,000
DUES & CONFERENCES (COORDINATORS)	\$ 8,654	\$ 1,375	-	\$ 13,000	-	\$ 13,000
POSTAGE	\$ 19,493	\$ 28,609	-	\$ 36,200	-	\$ 36,200
ADMINISTRATIVE SOFTWARE	\$ 161,323	\$ 206,023	-	\$ 225,000	-	\$ 230,000
Total Non-Personnel	\$ 622,903	\$ 339,287	0.0	\$ 455,700	0.0	\$ 420,700
<b>Total 1230 DISTRICT WIDE</b>	<b>\$ 622,903</b>	<b>\$ 339,287</b>	<b>0.0</b>	<b>\$ 455,700</b>	<b>0.0</b>	<b>\$ 420,700</b>

Chelmsford Public School District  
 FY2023 Superintendent's Recommended Budget  
 February 1, 2022

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>1410 BUSINESS AND FINANCE</b>						
DIRECTOR OF BUSINESS & FINANCE	\$ 125,222	\$ 127,726	1.0	\$ 133,538	1.0	\$ 139,614
VACATION BUYBACK	\$ 5,492	\$ 5,602	-	\$ 5,857	-	\$ 6,123
BUSINESS OFFICE STAFF	\$ 240,525	\$ 251,461	5.0	\$ 261,269	5.0	\$ 267,247
<b>Total Personnel</b>	<b>\$ 371,240</b>	<b>\$ 384,789</b>	<b>6.0</b>	<b>\$ 400,664</b>	<b>6.0</b>	<b>\$ 412,984</b>
CONTRACTED SERVICES	\$ 11,735	\$ 10,300	-	\$ 15,000	-	\$ 15,000
OTHER EXPENSES	\$ 8,997	\$ 3,028	-	\$ 6,900	-	\$ 6,900
SUPPLIES	\$ 968	\$ 2,063	-	\$ 3,100	-	\$ 3,100
<b>Total Non-Personnel</b>	<b>\$ 21,699</b>	<b>\$ 15,391</b>	<b>0.0</b>	<b>\$ 25,000</b>	<b>0.0</b>	<b>\$ 25,000</b>
<b>Total 1410 BUSINESS AND FINANCE</b>	<b>\$ 392,939</b>	<b>\$ 400,180</b>	<b>6.0</b>	<b>\$ 425,664</b>	<b>6.0</b>	<b>\$ 437,984</b>

Notes:

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

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>1420 HUMAN RESOURCES</b>						
DIRECTOR OF PERSONNEL & PROFESSIONAL LEARNING	\$ 129,222	\$ 131,726	1.0	\$ 137,538	1.0	\$ 139,614
VACATION BUYBACK	\$ 2,746	\$ 5,602	-	\$ 6,032	-	\$ 6,123
HUMAN RESOURCES OFFICE STAFF	\$ 86,211	\$ 73,645	2.0	\$ 108,834	2.0	\$ 113,730
SUBSTITUTE COORDINATOR	\$ 30,308	\$ 20,926	0.3	\$ 12,750	0.3	\$ 12,750
<b>Total Personnel</b>	<b>\$ 248,487</b>	<b>\$ 231,899</b>	<b>3.3</b>	<b>\$ 265,154</b>	<b>3.3</b>	<b>\$ 272,217</b>
CONTRACTED SERVICES	\$ 42	\$ 1,870	-	\$ 45,000	-	\$ 45,000
OTHER EXPENSES	\$ 4,564	\$ 4,100	-	\$ 30,375	-	\$ 30,375
SUPPLIES	\$ 600	\$ 1,414	-	\$ 2,000	-	\$ 2,000
<b>Total Non-Personnel</b>	<b>\$ 5,206</b>	<b>\$ 7,384</b>	<b>0.0</b>	<b>\$ 77,375</b>	<b>0.0</b>	<b>\$ 77,375</b>
<b>Total 1420 HUMAN RESOURCES</b>	<b>\$ 253,693</b>	<b>\$ 239,283</b>	<b>3.3</b>	<b>\$ 342,529</b>	<b>3.3</b>	<b>\$ 349,592</b>

Notes:

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

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

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

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>1430 - 1435 LEGAL SERVICES &amp; SETTLEMENTS</b>						
LEGAL FEES - GENERAL & COLLECTIVE BARGAINING COUNSEL	\$ 89,301	\$ 99,564	-	\$ 100,000	-	\$ 125,000
LEGAL FEES - SPECIAL EDUCATION COUNSEL	\$ 15,677	\$ 15,489	-	\$ 45,000	-	\$ 45,000
LEGAL SETTLEMENTS - SPECIAL EDUCATION	\$ 30,358	\$ -	-	\$ 20,000	-	\$ 8,000
Total Non-Personnel	\$ 135,336	\$ 115,053	0.0	\$ 165,000	0.0	\$ 178,000
<b>Total 1430 - 1435 LEGAL SERVICES &amp; SETTLEMENTS</b>	<b>\$ 135,336</b>	<b>\$ 115,053</b>	<b>0.0</b>	<b>\$ 165,000</b>	<b>0.0</b>	<b>\$ 178,000</b>

Notes:

The "legal fees - general and collective bargaining counsel" line item contains increased funding for collective bargaining in FY23. Each of our collective bargaining agreements end on June 30, 2022.

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>1450 DISTRICTWIDE MIS</b>						
DIRECTOR OF INFO., COMM., & TECHNOLOGY SERVICES	\$ 131,222	\$ 133,726	1.0	\$ 133,538	1.0	\$ 139,614
VACATION BUYBACK	\$ 5,492	\$ 5,602	-	\$ 5,857	-	\$ 6,123
NETWORK OFFICE STAFF	\$ 174,772	\$ 182,457	3.0	\$ 195,647	2.0	\$ 145,462
TECHNOLOGY OFFICE STAFF	\$ 311,181	\$ 250,803	6.0	\$ 363,020	7.0	\$ 414,481
<b>Total Personnel</b>	<b>\$ 622,667</b>	<b>\$ 572,588</b>	<b>10.0</b>	<b>\$ 698,062</b>	<b>10.0</b>	<b>\$ 705,680</b>
CONTRACTED SERVICES	\$ 36,295	\$ 72,884	-	\$ 80,000	-	\$ 80,000
OTHER EXPENSES	\$ -	\$ -	-	\$ 12,000	-	\$ 12,000
EQUIPMENT	\$ 37,564	\$ 208,815	-	\$ 50,000	-	\$ 50,000
NETWORK SERVICES	\$ 288,431	\$ 306,626	-	\$ 399,000	-	\$ 440,000
SECURITY	\$ 72,977	\$ 39,409	-	\$ 100,000	-	\$ 100,000
SUPPLIES	\$ 10,000	\$ 12,000	-	\$ 12,000	-	\$ 20,000
TRAVEL	\$ 6,538	\$ 7,623	-	\$ 9,000	-	\$ 15,000
<b>Total Non-Personnel</b>	<b>\$ 451,804</b>	<b>\$ 647,357</b>	<b>0.0</b>	<b>\$ 662,000</b>	<b>0.0</b>	<b>\$ 717,000</b>
<b>Total 1450 DISTRICTWIDE MIS</b>	<b>\$ 1,074,472</b>	<b>\$ 1,219,945</b>	<b>10.0</b>	<b>\$ 1,360,062</b>	<b>10.0</b>	<b>\$ 1,422,680</b>

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2110 CURRICULUM DIRECTORS</b>						
CURRICULUM COORDINATORS	\$ 1,144,291	\$ 1,124,350	11.0	\$ 1,200,825	11.0	\$ 1,213,107
CURRICULUM STIPENDS - Course Scheduler	\$ 5,000	\$ 5,000	-	\$ 5,000	-	\$ 5,000
SECRETARY FOR CURRICULUM COORDINATORS	\$ 36,769	\$ 37,805	1.0	\$ 38,861	1.0	\$ 38,861
<b>Total Personnel</b>	<b>\$ 1,186,060</b>	<b>\$ 1,167,155</b>	<b>12.0</b>	<b>\$ 1,244,686</b>	<b>12.0</b>	<b>\$ 1,256,968</b>
CONTRACTED SERVICES	\$ 28,517	\$ 24,050	-	\$ 35,000	-	\$ 35,000
EQUIPMENT	\$ 4,983	\$ 5,000	-	\$ 5,000	-	\$ 5,000
PROFESSIONAL DEVELOPMENT	\$ 8,220	\$ 14,428	-	\$ 10,000	-	\$ 10,000
SUPPLIES	\$ 635	\$ 2,007	-	\$ 2,000	-	\$ 2,000
TRANSLATION SERVICES	\$ 1,951	\$ 2,297	-	\$ 7,000	-	\$ 7,000
TUITION REIMBURSEMENT	\$ -	\$ -	-	\$ 10,000	-	\$ 10,000
<b>Total Non-Personnel</b>	<b>\$ 44,305</b>	<b>\$ 47,782</b>	<b>0.0</b>	<b>\$ 69,000</b>	<b>0.0</b>	<b>\$ 69,000</b>
<b>Total 2110 CURRICULUM DIRECTORS</b>	<b>\$ 1,230,365</b>	<b>\$ 1,214,937</b>	<b>12.0</b>	<b>\$ 1,313,686</b>	<b>12.0</b>	<b>\$ 1,325,968</b>



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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION</b>						
DIRECTOR OF STUDENT SUPPORT SERVICES	\$ 128,222	\$ 130,726	1.0	\$ 136,538	1.0	\$ 142,614
VACATION BUYBACK	\$ 5,492	\$ 5,602	-	\$ 5,989	-	\$ 6,123
ASSISTANT DIRECTOR OF STUDENT SUPPORT SERVICES	\$ 104,560	\$ 113,029	1.0	\$ 108,784	1.0	\$ 119,041
SECRETARIES - SPECIAL EDUCATION	\$ 79,502	\$ 81,803	2.0	\$ 85,118	2.0	\$ 87,727
SPECIAL EDUCATION ADMINISTRATIVE CHAIRPERSON	\$ 399,779	\$ 425,768	4.0	\$ 435,542	4.0	\$ 438,226
COORDINATOR OF INTEGRATED PRE-SCHOOL (CHIPs)	\$ 107,861	\$ 93,212	1.0	\$ 112,219	1.0	\$ 108,216
Total Personnel	\$ 825,416	\$ 850,140	9.0	\$ 884,190	9.0	\$ 901,947
COMPUTER EQUIPMENT	\$ 2,158	\$ 3,508	-	\$ 3,500	-	\$ 3,500
DUES/OTHER	\$ 5,025	\$ 11,495	-	\$ 12,584	-	\$ 15,000
PAC EXPENSES	\$ 618	\$ 474	-	\$ 1,000	-	\$ 1,000
SUPPLIES	\$ 13,097	\$ 8,561	-	\$ 9,000	-	\$ 6,000
TRAVEL	\$ 6,727	\$ 3,212	-	\$ 8,900	-	\$ 8,900
Total Non-Personnel	\$ 27,625	\$ 27,250	0.0	\$ 34,984	0.0	\$ 34,400
<b>Total 2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION</b>	<b>\$ 853,040</b>	<b>\$ 877,390</b>	<b>9.0</b>	<b>\$ 919,174</b>	<b>9.0</b>	<b>\$ 936,347</b>

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2210 SCHOOL LEADERSHIP</b>						
PRINCIPALS	\$ 861,668	\$ 885,358	7.0	\$ 905,535	7.0	\$ 927,516
ASSISTANT PRINCIPALS - ELEMENTARY	\$ 403,370	\$ 416,615	4.0	\$ 430,225	4.0	\$ 435,502
ASSISTANT PRINCIPALS - MIDDLE	\$ 212,933	\$ 218,426	2.0	\$ 224,054	2.0	\$ 225,374
DEANS	\$ 331,410	\$ 339,252	3.0	\$ 347,276	3.0	\$ 337,997
CHS ACCREDITATION - Stipends	\$ -	\$ -	-	\$ -	-	\$ 7,000
SECRETARIES	\$ 426,442	\$ 432,086	12.0	\$ 455,037	12.0	\$ 449,685
SCHOOL CLERKS	\$ 230,977	\$ 238,695	12.0	\$ 249,329	12.0	\$ 291,725
COPY CENTER CLERKS	\$ 32,170	\$ 34,974	2.0	\$ 36,169	2.0	\$ 34,465
<b>Total Personnel</b>	<b>\$ 2,498,971</b>	<b>\$ 2,565,406</b>	<b>42.0</b>	<b>\$ 2,647,625</b>	<b>42.0</b>	<b>\$ 2,709,264</b>
ADMIN INST, CONFERENCES & DUES	\$ 17,017	\$ 13,958	-	\$ 41,990	-	\$ 41,990
COMPUTER SUPPLIES & MAINTENANCE	\$ 27,004	\$ 34,913	-	\$ 36,000	-	\$ 43,000
CHS ACCREDITATION	\$ -	\$ -	-	\$ -	-	\$ 3,650
CHS GRADUATION	\$ 7,112	\$ 23,423	-	\$ 28,000	-	\$ 28,000
PRINTING	\$ 10,733	\$ 2,820	-	\$ 21,543	-	\$ 18,542
SOFTWARE	\$ 22,726	\$ 6,100	-	\$ 30,000	-	\$ 40,000
SUPPLIES	\$ 18,999	\$ 10,218	-	\$ 31,025	-	\$ 33,525
<b>Total Non-Personnel</b>	<b>\$ 103,592</b>	<b>\$ 91,432</b>	<b>0.0</b>	<b>\$ 188,558</b>	<b>0.0</b>	<b>\$ 208,707</b>
<b>Total 2210 SCHOOL LEADERSHIP</b>	<b>\$ 2,602,562</b>	<b>\$ 2,656,838</b>	<b>42.0</b>	<b>\$ 2,836,183</b>	<b>42.0</b>	<b>\$ 2,917,971</b>

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION</b>						
LONGEVITY	\$ 47,673	\$ 45,525	-	\$ 16,595	-	\$ 6,650
SALARY RESERVE FOR LEVEL (LANE) CHANGES	\$ -	\$ -	-	\$ 73,300	-	\$ 106,657
SALARY RESERVE FOR COLA	\$ -	\$ -	-	\$ -	-	\$ 1,352,522
ELEMENTARY TEACHERS	\$ 5,220,746	\$ 5,450,801	73.0	\$ 5,758,204	75.0	\$ 5,892,352
KINDERGARTEN TEACHERS	\$ 1,221,808	\$ 1,346,635	20.0	\$ 1,454,400	18.0	\$ 1,345,730
MIDDLE SCHOOL TEACHERS - GRADES 5 & 6	\$ 2,603,294	\$ 2,748,144	32.0	\$ 2,743,447	32.0	\$ 2,710,486
TEACHERS - ART	\$ 824,480	\$ 836,020	10.4	\$ 832,142	10.4	\$ 819,449
TEACHERS - BUSINESS	\$ 160,321	\$ 172,978	2.0	\$ 176,438	2.0	\$ 176,438
TEACHERS - ENGLISH	\$ 1,987,581	\$ 1,801,758	23.0	\$ 1,966,022	23.0	\$ 1,987,298
TEACHERS - FAMILY CONSUMER SCIENCE	\$ 83,540	\$ 86,489	1.0	\$ 88,219	1.0	\$ 88,219
TEACHERS - HEALTH	\$ 566,857	\$ 593,497	7.0	\$ 607,960	7.0	\$ 569,703
TEACHERS - MATHEMATICS	\$ 2,058,213	\$ 2,122,171	25.0	\$ 2,210,705	25.0	\$ 2,205,104
TEACHERS - MUSIC	\$ 1,098,977	\$ 1,053,726	14.1	\$ 1,133,860	14.1	\$ 1,122,678
TEACHERS - PHYSICAL EDUCATION	\$ 1,059,005	\$ 1,087,619	13.8	\$ 1,146,260	13.8	\$ 1,184,649
TEACHERS - SCIENCE	\$ 1,936,326	\$ 1,941,702	24.0	\$ 2,001,067	24.0	\$ 1,940,144
TEACHERS - SOCIAL STUDIES	\$ 1,815,460	\$ 1,869,213	22.0	\$ 1,942,555	22.0	\$ 1,926,318
TEACHERS - TECHNOLOGY	\$ 564,449	\$ 683,534	9.0	\$ 721,520	9.0	\$ 693,647
TEACHERS - WORLD LANGUAGE	\$ 1,104,739	\$ 1,158,319	15.6	\$ 1,176,137	15.6	\$ 1,190,103
STIPENDS - PRINCIPAL DESIGNEE (ELEMENTARY & MIDDLE)	\$ 7,218	\$ 7,218	-	\$ 7,218	-	\$ 7,218
STIPENDS - TEAM LEADERS & SPECIALISTS (ELEMENTARY)	\$ 30,476	\$ 33,684	-	\$ 33,684	-	\$ 33,684
STIPENDS - TEAM LEADERS & FACILITATORS (MIDDLE)	\$ 26,466	\$ 25,263	-	\$ 26,466	-	\$ 26,466
Total Personnel	\$ 22,417,628	\$ 23,064,296	291.9	\$ 24,116,199	291.9	\$ 25,385,515
<b>Total 2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION</b>	<b>\$ 22,417,628</b>	<b>\$ 23,064,296</b>	<b>291.9</b>	<b>\$ 24,116,199</b>	<b>291.9</b>	<b>\$ 25,385,515</b>

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2310 TEACHER SPECIALISTS - REGULAR EDUCATION</b>						
TUTORING	\$ 5,529	\$ 6,307	-	\$ 306,600	-	\$ 408,800
TEACHERS - ENGLISH LANGUAGE LEARNERS	\$ 478,005	\$ 489,228	7.0	\$ 535,854	7.0	\$ 541,942
TEACHERS - READING	\$ 1,102,096	\$ 1,141,935	13.0	\$ 1,174,969	13.0	\$ 1,147,898
Total Personnel	\$ 1,585,630	\$ 1,637,470	20.0	\$ 2,017,423	20.0	\$ 2,098,640
<b>Total 2310 TEACHERS SPECIALIST - REGULAR EDUCATION</b>	<b>\$ 1,585,630</b>	<b>\$ 1,637,470</b>	<b>20.0</b>	<b>\$ 2,017,423</b>	<b>20.0</b>	<b>\$ 2,098,640</b>

Notes:

The "tutoring" line item contains funding to provide twenty (20) part-time instructional staff positions to augment grant funding in support of the elementary and middle school interventionist staffing/model.

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2310 TEACHER SPECIALISTS - SPECIAL EDUCATION</b>						
BOARD CERTIFIED BEHAVIOR ANALYST (BCBA)	\$ 252,416	\$ 401,886	5.0	\$ 418,011	5.0	\$ 417,007
TEACHERS - INTEGRATED PRE-SCHOOL	\$ 530,129	\$ 600,490	8.0	\$ 639,719	8.0	\$ 651,802
Less: Offset to CHIPS Revolving Fund	\$ -	\$ -	-	\$ (115,000)	-	\$ (115,000)
TEACHERS - SPECIAL EDUCATION	\$ 3,832,573	\$ 4,172,543	58.0	\$ 4,404,370	61.0	\$ 4,707,227
TEACHERS - SPEECH LANGUAGE PATHOLOGIST	\$ 1,077,379	\$ 1,096,459	14.0	\$ 1,141,055	14.0	\$ 1,133,741
TEACHERS - SUMMER SCHOOL	\$ 96,500	\$ 94,432	-	\$ 96,500	-	\$ 105,000
Total Personnel	\$ 5,788,997	\$ 6,365,810	85.0	\$ 6,584,655	88.0	\$ 6,899,777
<b>Total 2310 TEACHER SPECIALISTS - SPECIAL EDUCATION</b>	<b>\$ 5,788,997</b>	<b>\$ 6,365,810</b>	<b>85.0</b>	<b>\$ 6,584,655</b>	<b>88.0</b>	<b>\$ 6,899,777</b>

Notes:

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

The "teachers - special education" line item contains funding to add 3.0 special education teacher positions (a new middle school language based program, a PAVE, and a STEP position at CHS) to comply with Individual Education Plans (IEPs).

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2320 MEDICAL/THERAPEUTIC SERVICES</b>						
PHYSICAL THERAPISTS	\$ 104,827	\$ 111,200	1.4	\$ 117,921	1.4	\$ 121,602
OCCUPATIONAL THERAPISTS	\$ 275,427	\$ 288,256	4.0	\$ 282,079	4.0	\$ 290,788
Total Personnel	\$ 380,254	\$ 399,456	5.4	\$ 400,000	5.4	\$ 412,390
<b>Total 2320 MEDICAL/THERAPEUTIC SERVICES</b>	<b>\$ 380,254</b>	<b>\$ 399,456</b>	<b>5.4</b>	<b>\$ 400,000</b>	<b>5.4</b>	<b>\$ 412,390</b>

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2325 SUBSTITUTES</b>						
SUBSTITUTES - PARAS AND SECRETARIES	\$ 79,451	\$ 50,962	-	\$ 140,000	-	\$ 157,000
SUBSTITUTE TEACHERS - DAY-TO-DAY	\$ 147,863	\$ 212,700	-	\$ 325,000	-	\$ 422,000
SUBSTITUTE TEACHERS - LONG TERM	\$ 143,250	\$ 146,058	-	\$ 145,000	-	\$ 232,000
SUBSTITUTE TEACHERS - CONTRACTED SERVICES	\$ -	\$ 38,000	-	\$ -	-	\$ -
Total Personnel	\$ 370,563	\$ 447,720	0.0	\$ 610,000	0.0	\$ 811,000
<b>Total 2325 SUBSTITUTES</b>	<b>\$ 370,563</b>	<b>\$ 447,720</b>	<b>0.0</b>	<b>\$ 610,000</b>	<b>0.0</b>	<b>\$ 811,000</b>

Notes:

	Current FY2022	Recommended FY2023
Rate Types:		
Day-to-Day Substitute Teacher	\$ 90.00/Day	\$ 125.00/Day
Day-to-Day Substitute Teacher (Retired Teacher - formerly licensed) Associates Degree Required/Bachelor's Degree Preferred		\$ 150.00/Day
Long-Term Substitute Teacher (10+ days in same assignment) Bachelor's Degree & DESE License Required	\$ 125.00/Day	\$ 200/Day
Day-to-Day Substitute Paraprofessional or Recess Aide No degree required	\$ 14.25/Hour	\$ 16.00/Hour

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2330 PARAPROFESSIONALS</b>						
LUNCH & RECESS AIDES	\$ 411,001	\$ 318,612	50.0	\$ 441,991	50.0	\$ 439,751
PARAPROFESSIONALS - SPECIAL EDUCATION	\$ 3,412,641	\$ 3,034,717	169.5	\$ 3,797,355	171.5	\$ 3,795,257
PARAPROFESSIONALS - TOILETING STIPEND	\$ 16,400	\$ 12,650	-	\$ 14,000	-	\$ 14,000
Total Personnel	\$ 3,840,042	\$ 3,365,979	219.5	\$ 4,253,346	221.5	\$ 4,249,008
<b>Total 2330 PARAPROFESSIONALS</b>	<b>\$ 3,840,042</b>	<b>\$ 3,365,979</b>	<b>219.5</b>	<b>\$ 4,253,346</b>	<b>221.5</b>	<b>\$ 4,249,008</b>

Notes:

The "paraprofessionals - special education" line item contains funding to add 2.0 special education paraprofessional positions to support the new middle school language based program.



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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2340 LIBRARY/MEDIA CENTER</b>						
LIBRARIANS	\$ 241,111	\$ 251,392	3.0	\$ 259,629	3.0	\$ 262,222
LIBRARY AIDES	\$ 201,172	\$ 182,336	4.0	\$ 189,128	4.0	\$ 193,772
LIBRARY CLERKS - CIRCULATION	\$ 50,348	\$ 52,413	2.0	\$ 54,063	2.0	\$ 54,063
TECHNOLOGY ASSISTANTS	\$ 188,102	\$ 275,046	6.0	\$ 286,014	6.0	\$ 282,559
Total Personnel	\$ 680,733	\$ 761,187	15.0	\$ 788,834	15.0	\$ 792,616
<b>Total 2340 LIBRARIANS/MEDIA CENTER</b>	<b>\$ 680,733</b>	<b>\$ 761,187</b>	<b>15.0</b>	<b>\$ 788,834</b>	<b>15.0</b>	<b>\$ 792,616</b>

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2357 PROFESSIONAL DEVELOPMENT</b>						
MENTOR STIPENDS	\$ 33,106	\$ 24,154	-	\$ 35,000	-	\$ 35,000
Total Personnel	\$ 33,106	\$ 24,154	0.0	\$ 35,000	0.0	\$ 35,000
COURSE REIMBURSEMENT - SECRETARIES & PARAPROFESSIONALS	\$ 2,000	\$ 800	-	\$ 5,000	-	\$ 5,000
COURSE REIMBURSEMENT - TEACHERS	\$ 52,478	\$ 33,739	-	\$ 75,000	-	\$ 75,000
DUES & CONFERENCES	\$ 58,812	\$ 21,940	-	\$ 52,275	-	\$ 53,275
SPEAKERS & WORKSHOPS	\$ -	\$ -	-	\$ 50,000	-	\$ 50,000
Total Non-Personnel	\$ 113,290	\$ 56,479	0.0	\$ 182,275	0.0	\$ 183,275
<b>Total 2357 PROFESSIONAL DEVELOPMENT</b>	<b>\$ 146,395</b>	<b>\$ 80,633</b>	<b>0.0</b>	<b>\$ 217,275</b>	<b>0.0</b>	<b>\$ 218,275</b>

Notes:

A "speakers and workshop" line item has been included to provide for fees and materials associated with districtwide professional development initiatives. In FY23, the focus of the funding will be to support continued diversity and inclusion trainings for CPS staff.

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2410 - 2415 TEXTBOOKS &amp; INSTRUCTIONAL MATERIALS</b>						
CONTRACTED SERVICES - REBINDING	\$ 263	\$ 483	-	\$ 4,000	-	\$ 4,000
CONTRACTED SERVICES - LIBRARY	\$ 7,479	\$ 11,000	-	\$ 11,000	-	\$ 11,000
CURRICULUM EXPENSE - SPECIAL EDUCATION	\$ 35,758	\$ 26,884	-	\$ 35,000	-	\$ 42,000
EXTENDED YEAR / SUMMER CURRICULUM DEVELOPMENT	\$ 49,715	\$ 4,085	-	\$ 50,000	-	\$ 50,000
SUPPLIES - LIBRARY	\$ 32,376	\$ 32,616	-	\$ 37,000	-	\$ 37,000
TEXTBOOK ADOPTIONS - DISTRICT-WIDE	\$ 880,829	\$ 610,242	-	\$ 141,235	-	\$ 141,235
TEXTS - GENERAL	\$ -	\$ -	-	\$ 3,186	-	\$ 3,186
TEXTS - BUSINESS	\$ 4,000	\$ 5,000	-	\$ 9,500	-	\$ 12,000
TEXTS - ENGLISH LANGUAGE LEARNERS	\$ 2,802	\$ 454	-	\$ 3,000	-	\$ 3,000
TEXTS - ENGLISH LANGUAGE ARTS	\$ 48,170	\$ 84,635	-	\$ 83,000	-	\$ 84,000
TEXTS - FOREIGN LANGUAGE	\$ 8,439	\$ 8,415	-	\$ 9,800	-	\$ 9,800
TEXTS - HEALTH	\$ -	\$ -	-	\$ -	-	\$ -
TEXTS - MATHEMATICS	\$ 93,667	\$ 97,299	-	\$ 102,261	-	\$ 106,252
TEXTS - MUSIC	\$ 6,632	\$ 8,899	-	\$ 9,200	-	\$ 9,967
TEXTS - READING	\$ 4,368	\$ 3,666	-	\$ 5,500	-	\$ 6,000
TEXTS - SCIENCE	\$ 37,108	\$ 29,477	-	\$ 43,900	-	\$ 12,000
TEXTS - SOCIAL STUDIES	\$ 19,836	\$ 40,820	-	\$ 43,900	-	\$ 32,000
Total Non-Personnel	\$ 1,231,441	\$ 963,975	0.0	\$ 591,482	0.0	\$ 563,440
<b>Total 2410 - 2415 TEXTBOOKS &amp; INSTRUCTIONAL MATERIALS</b>	<b>\$ 1,231,441</b>	<b>\$ 963,975</b>	<b>0.0</b>	<b>\$ 591,482</b>	<b>0.0</b>	<b>\$ 563,440</b>

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2420 INSTRUCTIONAL EQUIPMENT</b>						
EQUIPMENT & MAINTENANCE - GENERAL (SCHOOL)	\$ 57,210	\$ 81,317	-	\$ 86,000	-	\$ 86,000
EQUIPMENT & MAINTENANCE - ART	\$ 1,657	\$ -	-	\$ 1,500	-	\$ 1,100
EQUIPMENT & MAINTENANCE - INDUSTRIAL ARTS	\$ 9,827	\$ 3,925	-	\$ 6,900	-	\$ 6,900
EQUIPMENT & MAINTENANCE - PHYSICAL EDUCATION	\$ 43,450	\$ 44,026	-	\$ 19,800	-	\$ 20,450
EQUIPMENT & MAINTENANCE - SCIENCE	\$ 33,243	\$ 48,729	-	\$ 16,800	-	\$ 21,500
EQUIPMENT & MAINTENANCE - TECHNOLOGY	\$ 3,034	\$ 17,000	-	\$ 20,500	-	\$ 25,500
Total Non-Personnel	\$ 148,420	\$ 194,997	0.0	\$ 151,500	0.0	\$ 161,450
<b>Total 2420 INSTRUCTIONAL EQUIPMENT</b>	<b>\$ 148,420</b>	<b>\$ 194,997</b>	<b>0.0</b>	<b>\$ 151,500</b>	<b>0.0</b>	<b>\$ 161,450</b>

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2430 GENERAL SUPPLIES</b>						
SUPPLIES - COPY PAPER	\$ 41,080	\$ 26,921	-	\$ 52,400	-	\$ 52,400
SUPPLIES - ENGLISH LANGUAGE LEARNERS	\$ 2,303	\$ 2,718	-	\$ 2,500	-	\$ 2,500
SUPPLIES - EVALUATIONS - SPECIAL EDUCATION	\$ 55,746	\$ 20,288	-	\$ 42,500	-	\$ 42,500
SUPPLIES - GENERAL (SCHOOL/CLASSROOM)	\$ 270,634	\$ 357,439	-	\$ 177,875	-	\$ 207,625
SUPPLIES - ART	\$ 49,790	\$ 51,497	-	\$ 50,550	-	\$ 50,700
SUPPLIES - BUSINESS	\$ 7,409	\$ 7,476	-	\$ 7,500	-	\$ 8,000
SUPPLIES - ENGLISH LANGUAGE ARTS	\$ 23,217	\$ 6,846	-	\$ 13,200	-	\$ 13,200
SUPPLIES - FOREIGN LANGUAGE	\$ 9,647	\$ 7,000	-	\$ 7,000	-	\$ 7,000
SUPPLIES - HEALTH	\$ 3,970	\$ 3,256	-	\$ 4,000	-	\$ 3,900
SUPPLIES - INDUSTRIAL ARTS	\$ 5,458	\$ 4,780	-	\$ 7,500	-	\$ 7,500
SUPPLIES - MATHEMATICS	\$ 12,451	\$ 14,275	-	\$ 18,350	-	\$ 18,350
SUPPLIES - MUSIC	\$ 50,559	\$ 37,872	-	\$ 40,550	-	\$ 40,033
SUPPLIES - PHYSICAL EDUCATION	\$ 200	\$ 200	-	\$ 200	-	\$ 200
SUPPLIES - READING	\$ 2,555	\$ 1,379	-	\$ 5,250	-	\$ 5,500
SUPPLIES - SCIENCE	\$ 43,009	\$ 50,688	-	\$ 72,500	-	\$ 80,200
SUPPLIES - SOCIAL STUDIES	\$ 20,623	\$ 17,088	-	\$ 15,900	-	\$ 14,200
SUPPLIES - TECHNOLOGY	\$ 32,858	\$ 40,836	-	\$ 41,000	-	\$ 41,000
Total Non-Personnel	\$ 631,510	\$ 650,559	0.0	\$ 558,775	0.0	\$ 594,808
<b>Total 2430 GENERAL SUPPLIES</b>	<b>\$ 631,510</b>	<b>\$ 650,559</b>	<b>0.0</b>	<b>\$ 558,775</b>	<b>0.0</b>	<b>\$ 594,808</b>

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL EDUCATION</b>						
CONTRACTED SERVICES - SPECIAL EDUCATION	\$ 132,567	\$ 60,500	-	\$ 127,000	-	\$ 125,000
CRISIS INTERVENTION/CONTINGENCY - SPECIAL EDUCATION	\$ 27,658	\$ 14,630	-	\$ 45,000	-	\$ 45,000
TUTORING - SPECIAL EDUCATION	\$ 12,769	\$ 12,236	-	\$ 20,000	-	\$ 20,000
Total Non-Personnel	\$ 172,994	\$ 87,366	0.0	\$ 192,000	0.0	\$ 190,000
<b>Total 2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED</b>	<b>\$ 172,994</b>	<b>\$ 87,366</b>	<b>0.0</b>	<b>\$ 192,000</b>	<b>0.0</b>	<b>\$ 190,000</b>

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2451 - 2455 CLASSROOM INSTRUCTIONAL TECHNOLOGY &amp; SOFTWARE</b>						
COMPUTER EQUIPMENT & SUPPLIES	\$ 854,936	\$ 721,473	-	\$ 320,000	-	\$ 320,000
CONTRACTED SERVICES - 1:1 LAPTOP INITIATIVE LEASE	\$ 63,364	\$ 136,621	-	\$ 125,000	-	\$ 136,621
Less: School Choice Funds Offset	\$ (63,364)	\$ -	-	\$ (125,000)	-	\$ (136,621)
COMPUTER SUPPLIES - FOREIGN LANGUAGE	\$ 10,000	\$ 9,027	-	\$ 10,000	-	\$ 10,000
INSTRUCTIONAL SOFTWARE	\$ 267,717	\$ 322,535	-	\$ 350,000	-	\$ 365,000
Total Non-Personnel	\$ 1,132,653	\$ 1,189,656	0.0	\$ 680,000	0.0	\$ 695,000
<b>Total 2451 - 2455 CLASSROOM INST TECHNOLOGY &amp; SOFTWARE</b>	<b>\$ 1,132,653</b>	<b>\$ 1,189,656</b>	<b>0.0</b>	<b>\$ 680,000</b>	<b>0.0</b>	<b>\$ 695,000</b>

Notes:

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

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

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>2710 - 2800 GUIDANCE &amp; PSYCHOLOGICAL SERVICES</b>						
GUIDANCE COUNSELORS	\$ 1,223,920	\$ 1,268,813	16.0	\$ 1,332,533	16.0	\$ 1,270,568
GUIDANCE COUNSELORS - STIPEND - EXTENDED YEAR CHS	\$ 7,316	\$ 7,308	-	\$ 10,800	-	\$ 21,600
GUIDANCE SECRETARIES	\$ 74,210	\$ 74,167	2.0	\$ 77,629	1.0	\$ 39,058
CAREER AND COLLEGE READINESS FACILITATOR	\$ -	\$ -	-	\$ -	1.0	\$ 64,260
MTSS/SEL BUILDING LEADER STIPENDS	\$ 42,500	\$ 42,500	-	\$ 42,500	-	\$ 42,500
PSYCHOLOGISTS	\$ 747,815	\$ 818,117	10.0	\$ 873,815	11.0	\$ 963,450
SOCIAL WORKERS	\$ 55,280	\$ 58,641	1.0	\$ 62,872	4.0	\$ 254,546
Total Personnel	\$ 2,151,041	\$ 2,269,546	29.0	\$ 2,400,149	33.0	\$ 2,655,982
GUIDANCE SUPPLIES	\$ 18,961	\$ 15,024	-	\$ 49,882	-	\$ 49,882
Total Non-Personnel	\$ 18,961	\$ 15,024	0.0	\$ 49,882	0.0	\$ 49,882
<b>Total 2710 - 2800 GUIDANCE &amp; PSYCHOLOGICAL SERVICES</b>	<b>\$ 2,170,002</b>	<b>\$ 2,284,570</b>	<b>29.0</b>	<b>\$ 2,450,031</b>	<b>33.0</b>	<b>\$ 2,705,864</b>

Notes:

The "psychologists" line item contains funding to add a 1.0 psychologist position in the middle schools (.5 McCarthy and .5 Parker).

The "social workers" line item contains funding to add 3.0 social worker/family counselor positions to work with identified struggling students and their families to identify and access out-of-school counseling and mental health services required to reengage in learning.



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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>3200 MEDICAL &amp; HEALTH SERVICES</b>						
SCHOOL NURSES	\$ 659,572	\$ 720,079	10.6	\$ 753,636	10.6	\$ 781,450
SCHOOL NURSES - SUBSTITUTE COVERAGE	\$ 31,595	\$ 1,760	-	\$ 45,000	-	\$ 60,000
SCHOOL NURSES - STIPENDS	\$ -	\$ -	-	\$ 5,000	-	\$ 5,000
TOWN HEALTH EDUCATOR	\$ 23,979	\$ 25,166	-	\$ 26,337	-	\$ -
Total Personnel	\$ 715,146	\$ 747,005	10.6	\$ 829,973	10.6	\$ 846,450
CONTRACT SERVICES - INTERFACE & AED SUPPORT	\$ 11,223	\$ 9,648	-	\$ 12,583	-	\$ 12,583
COURSE REIMBURSEMENT (NURSE)	\$ 2,883	\$ 3,510	-	\$ 4,000	-	\$ 4,000
EQUIPMENT & MAINTENANCE (NURSE)	\$ 1,713	\$ 2,000	-	\$ 2,000	-	\$ 2,000
INSURANCE (NURSE)	\$ 762	\$ 645	-	\$ 1,375	-	\$ 1,375
SUPPLIES (NURSE)	\$ 8,231	\$ 14,713	-	\$ 11,993	-	\$ 11,993
TRAVEL (NURSE)	\$ -	\$ -	-	\$ 700	-	\$ 700
SCHOOL DOCTOR	\$ 2,500	\$ 3,125	-	\$ 5,000	-	\$ 5,000
Total Non-Personnel	\$ 27,312	\$ 33,641	0.0	\$ 37,651	0.0	\$ 37,651
<b>Total 3200 MEDICAL &amp; HEALTH SERVICES</b>	<b>\$ 742,458</b>	<b>\$ 780,646</b>	<b>10.6</b>	<b>\$ 867,624</b>	<b>10.6</b>	<b>\$ 884,101</b>

Notes:

	Current FY2022	Recommended FY2023
Rate Type:		
Day-to-Day Substitute Nurse:	\$ 150.00/Day	\$ 200.00/Day

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>3300 TRANSPORTATION</b>						
CROSSING GUARDS	\$ 2,714	\$ 3,282	3.0	\$ 10,800	3.0	\$ 10,800
TRANSPORTATION COORDINATOR	\$ 46,818	\$ 47,754	1.0	\$ 48,709	1.0	\$ 49,684
Total Personnel	\$ 49,532	\$ 51,036	4.0	\$ 59,509	4.0	\$ 60,484
REGULAR TRANSPORTATION: BASE CONTRACT	\$ 1,303,110	\$ 1,800,279	-	\$ 2,088,000	-	\$ 2,150,640
Less: Offset to Transportation Revolving Fund	\$ -	\$ -	-	\$ (266,700)	-	\$ (266,700)
REGULAR TRANSPORTATION: LATE BUS RUNS	\$ 26,320	\$ -	-	\$ 55,800	-	\$ 64,000
REGULAR TRANSPORTATION: FOSTER	\$ 39,786	\$ 4,920	-	\$ 40,000	-	\$ 40,000
REGULAR TRANSPORTATION: HOMELESS	\$ 22,658	\$ 24,059	-	\$ 45,000	-	\$ 45,000
SPECIAL EDUCATION TRANSPORTATION	\$ 1,209,591	\$ 1,383,917	-	\$ 2,069,280	-	\$ 2,200,000
SOFTWARE	\$ 4,995	\$ 4,995	-	\$ 4,995	-	\$ 4,995
Total Non-Personnel	\$ 2,606,459	\$ 3,218,170	0.0	\$ 4,036,375	0.0	\$ 4,237,935
<b>Total 3300 TRANSPORTATION</b>	<b>\$ 2,655,992</b>	<b>\$ 3,269,206</b>	<b>4.0</b>	<b>\$ 4,095,884</b>	<b>4.0</b>	<b>\$ 4,298,419</b>

Notes:

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

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

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>3400 FOOD SERVICES</b>						
DIRECTOR OF SCHOOL NUTRITION	\$ 92,512	\$ 94,362	1.0	\$ 96,249	1.0	\$ 98,174
SUPPORT STAFF	\$ -	\$ 202,054	-	\$ -	-	\$ -
Total Personnel	\$ 92,512	\$ 296,416	1.0	\$ 96,249	1.0	\$ 98,174
CONTRACTED SERVICES	\$ 14,638	\$ 4,620	-	\$ 25,000	-	\$ 25,000
SUPPLIES	\$ 49,063	\$ 137,258	-	\$ -	-	\$ -
OTHER EXPENSES - UNCOLLECTED DEBT	\$ 6,881	\$ -	-	\$ -	-	\$ -
Total Non-Personnel	\$ 70,582	\$ 141,878	0.0	\$ 25,000	0.0	\$ 25,000
<b>Total 3400 FOOD SERVICES</b>	<b>\$ 163,094</b>	<b>\$ 438,294</b>	<b>1.0</b>	<b>\$ 121,249</b>	<b>1.0</b>	<b>\$ 123,174</b>

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>3510 ATHLETIC DEPARTMENT</b>						
ATHLETIC DIRECTOR	\$ 102,745	\$ 106,094	1.0	\$ 109,536	1.0	\$ 110,856
ATHLETIC TRAINER	\$ 49,112	\$ 50,095	1.0	\$ 51,097	1.0	\$ 52,119
SECRETARY SALARY	\$ 24,186	\$ 21,989	1.0	\$ 27,265	1.0	\$ 30,706
ATHLETIC STUDENT ASSISTANT	\$ 9,710	\$ 8,300	0.4	\$ 13,231	0.4	\$ 13,892
ATHLETIC COACH STIPENDS	\$ 244,230	\$ 312,934	-	\$ 366,180	-	\$ 366,180
Less: Offset to Athletic Revolving Fund (Athletic Fees & Gate Receipts)	\$ -	\$ -	-	\$ (174,350)	-	\$ (174,350)
Total Personnel	\$ 429,983	\$ 499,412	3.4	\$ 392,959	3.4	\$ 399,403
ATHLETICS DEPARTMENT STADIUM LIGHTS	\$ 915	\$ 1,820	-	\$ 2,000	-	\$ 2,000
INSURANCE	\$ 26,860	\$ 28,410	-	\$ 27,935	-	\$ 27,935
EQUIPMENT RECONDITIONING	\$ 19,987	\$ 17,823	-	\$ 18,963	-	\$ 25,000
MEDICAL SUPPLIES	\$ 5,664	\$ 5,739	-	\$ 20,000	-	\$ 8,500
GAME OFFICIALS/POLICE DETAILS	\$ 49,823	\$ 63,704	-	\$ 115,000	-	\$ 122,000
OTHER EXPENSES	\$ 37,127	\$ 234,124	-	\$ 42,000	-	\$ 54,500
POOL & ICE RENTALS	\$ 68,935	\$ 53,971	-	\$ 90,000	-	\$ 105,000
SUPPLIES	\$ 56,868	\$ 90,644	-	\$ 68,000	-	\$ 68,000
TRANSPORTATION	\$ 65,927	\$ 50,536	-	\$ 110,000	-	\$ 110,000
Total Non-Personnel	\$ 332,106	\$ 546,771	0.0	\$ 493,898	0.0	\$ 522,935
<b>Total 3510 ATHLETIC DEPARTMENT</b>	<b>\$ 762,089</b>	<b>\$ 1,046,183</b>	<b>3.4</b>	<b>\$ 886,857</b>	<b>3.4</b>	<b>\$ 922,338</b>

Notes:

The projected student athletic participation fees and estimated revenue from athletic contests (gate receipts) is included as an offset to the Athletic Department budget to provide a more complete picture of the overall operating costs associated with the Chelmsford High School interscholastic athletic program.

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>3520 OTHER STUDENT ACTIVITIES</b>						
MIDDLE SCHOOL REGIONAL KNOWLEDGE BOWL ADVISORS	\$ -	\$ -	-	\$ 3,000	-	\$ 3,000
NIGHT SCHOOL INSTRUCTORS	\$ 3,500	\$ 2,500	-	\$ 5,000	-	\$ 5,000
STUDENT ACTIVITY ADVISORS	\$ 196,286	\$ 152,526	-	\$ 172,990	-	\$ 172,990
<b>Total Personnel</b>	<b>\$ 199,786</b>	<b>\$ 155,026</b>	<b>0.0</b>	<b>\$ 180,990</b>	<b>0.0</b>	<b>\$ 180,990</b>
OTHER EXPENSES	\$ 6,525	\$ -	-	\$ 21,700	-	\$ 21,700
<b>Total Non-Personnel</b>	<b>\$ 6,525</b>	<b>\$ 2,874</b>	<b>0.0</b>	<b>\$ 21,700</b>	<b>0.0</b>	<b>\$ 21,700</b>
<b>Total 3520 OTHER STUDENT ACTIVITIES</b>	<b>\$ 206,311</b>	<b>\$ 157,900</b>	<b>0.0</b>	<b>\$ 202,690</b>	<b>0.0</b>	<b>\$ 202,690</b>

Notes:

The "student activity advisors" line item contains funding to maintain student activity fees at McCarthy and Parker Middle Schools and Chelmsford High School at \$ 50/year.

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>3600 SCHOOL SECURITY</b>						
SUPERVISOR OF STUDENTS	\$ 191,831	\$ 192,589	4.0	\$ 204,196	4.0	\$ 183,351
CPS COURT LIAISON	\$ 9,000	\$ 9,000	-	\$ 9,000	-	\$ 9,000
Total Personnel	\$ 200,831	\$ 201,589	4.0	\$ 213,196	4.0	\$ 192,351
<b>Total 3600 SCHOOL SECURITY</b>	<b>\$ 200,831</b>	<b>\$ 201,589</b>	<b>4.0</b>	<b>\$ 213,196</b>	<b>4.0</b>	<b>\$ 192,351</b>

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	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>4110 - 4210 - 4230 CUSTODIAL SERVICES</b>						
DIRECTOR OF FACILITY SERVICES	\$ 106,832	\$ 112,366	1.0	\$ 118,052	1.0	\$ 124,025
BUYBACK	\$ 4,691	\$ 4,928	-	\$ 5,178	-	\$ 5,440
SECRETARY - FACILITY SERVICES	\$ 12,989	\$ 7,874	0.3	\$ 12,750	0.3	\$ 12,750
DAYTIME LEAD BUILDING CUSTODIANS	\$ 426,339	\$ 452,623	10.0	\$ 456,416	10.0	\$ 478,155
CUSTODIAL OVERTIME - GENERAL	\$ 4,573	\$ 12,350	-	\$ 15,000	-	\$ 15,000
CUSTODIAL OVERTIME - SNOW & ICE REMOVAL	\$ 3,378	\$ 3,158	-	\$ 10,000	-	\$ 10,000
Total Personnel	\$ 558,802	\$ 593,299	11.3	\$ 617,396	11.3	\$ 645,370
CONTRACTUAL SERVICES	\$ 719,944	\$ 1,061,719	-	\$ 869,887	-	\$ 976,506
OTHER EXPENSES	\$ 294	\$ 54,421	-	\$ 1,577	-	\$ 1,577
Less: Offset to Community Education Revolving Fund	\$ (30,627)	\$ (36,032)	-	\$ (36,533)	-	\$ (36,533)
SUPPLIES - AUDITORIUM & PAC	\$ 41,453	\$ 23,124	-	\$ 12,000	-	\$ 12,000
SUPPLIES - CUSTODIAL	\$ 228,577	\$ 209,032	-	\$ 246,928	-	\$ 262,276
GENERAL MAINTENANCE	\$ 80,659	\$ 400,766	-	\$ 30,000	-	\$ 45,000
EQUIPMENT	\$ 22,898	\$ 68,579	-	\$ 27,000	-	\$ 60,000
CLOTHING ALLOWANCE	\$ 4,975	\$ 5,000	-	\$ 6,000	-	\$ 6,000
Total Non-Personnel	\$ 1,068,173	\$ 1,786,609	0.0	\$ 1,156,860	0.0	\$ 1,326,826
<b>Total 4110 - 4210 - 4230 CUSTODIAL SERVICES</b>	<b>\$ 1,626,975</b>	<b>\$ 2,379,908</b>	<b>11.3</b>	<b>\$ 1,774,255</b>	<b>11.3</b>	<b>\$ 1,972,196</b>

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Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>4120 - 4130 HEATING OF BUILDINGS &amp; UTILITY SERVICES</b>						
UTILITIES - FUEL	\$ 288,517	\$ 349,274	-	\$ 383,400	-	\$ 394,550
UTILITIES - ELECTRICITY	\$ 546,120	\$ 595,356	-	\$ 623,450	-	\$ 641,900
UTILITIES - TELEPHONE	\$ 191,929	\$ 170,103	-	\$ 217,500	-	\$ 223,900
UTILITIES - WATER	\$ 11,733	\$ 7,113	-	\$ 12,340	-	\$ 12,720
Total Non-Personnel	\$ 1,038,298	\$ 1,121,846	0.0	\$ 1,236,690	0.0	\$ 1,273,070
<b>Total 4120 - 4130 HEATING OF BUILDINGS &amp; UTILITY SERVICES</b>	<b>\$ 1,038,298</b>	<b>\$ 1,121,846</b>	<b>0.0</b>	<b>\$ 1,236,690</b>	<b>0.0</b>	<b>\$ 1,273,070</b>



Chelmsford Public School District  
 FY2023 Superintendent's Recommended Budget  
 February 1, 2022

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>5150 EMPLOYEE SEPARATION COSTS</b>						
RETIREMENT INCENTIVE/SICK LEAVE BUY-BACK	\$ 357,415	\$ 248,607	-	\$ 264,556	-	\$ 249,632
Total Personnel	\$ 357,415	\$ 248,607	0.0	\$ 264,556	0.0	\$ 249,632
<b>Total 5150 EMPLOYEES SEPARATION COSTS</b>	<b>\$ 357,415</b>	<b>\$ 248,607</b>	<b>0.0</b>	<b>\$ 264,556</b>	<b>0.0</b>	<b>\$ 249,632</b>

Chelmsford Public School District  
 FY2023 Superintendent's Recommended Budget  
 February 1, 2022

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>6200 CIVIC ACTIVITIES</b>						
CIVIC ACTIVITIES & COMMUNITY SERVICES	\$ 93,800	\$ 86,900	-	\$ -	-	\$ -
CAPITAL LAND & BUILDINGS	\$ -	\$ 581,569	-	\$ -	-	\$ -
Total Personnel	\$ 93,800	\$ 668,469	0.0	\$ -	0.0	\$ -
<b>Total 6200 CIVIC ACTIVITIES COSTS</b>	<b>\$ 93,800</b>	<b>\$ 668,469</b>	<b>0.0</b>	<b>\$ -</b>	<b>0.0</b>	<b>\$ -</b>

Notes:

In FY20 & FY21, the "civic activities and community services" line item funded the bond principal and interest payments for the two turf fields (Chelmsford High School and McCarthy Middle School). These annual payments are typically funded by the Turf Field Revolving Fund (518), however in FY20 and FY21 the spring rentals of the turf fields were not possible/limited due to COVID 19 pandemic restrictions.

Chelmsford Public School District  
 FY2023 Superintendent's Recommended Budget  
 February 1, 2022

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
<b>9300 TUITIONS</b>						
TUITIONS - OUT OF DISTRICT	\$ 6,299,524	\$ 4,439,971	-	\$ 5,510,384	-	\$ 5,400,000
PREPAID TUITION	\$ 1,299,724	\$ 1,247,607	-		-	\$ -
Less: Circuit Breaker Funds	\$ (2,810,304)	\$ (3,014,088)	-	\$ (2,330,272)	-	\$ (2,525,420)
Less: School Choice Funds Offset	\$ -	\$ -	-	\$ -	-	\$ -
Less: Valley Collaborative Tuition Credit/Refund	\$ (131,468)	\$ (537,563)	-	\$ -	-	\$ -
Less: Pre-Paid Student Tuition (FY20 Surplus Funding)	\$ -	\$ -	-	\$ -	-	\$ -
Total Non-Personnel	\$ 4,657,476	\$ 2,135,927	0.0	\$ 3,180,112	0.0	\$ 2,874,580
<b>Total 9300 TUITIONS</b>	<b>\$ 4,657,476</b>	<b>\$ 2,135,927</b>	<b>0.0</b>	<b>\$ 3,180,112</b>	<b>0.0</b>	<b>\$ 2,874,580</b>

Chelmsford Public School District  
 FY2023 Superintendent's Recommended Budget  
 February 1, 2022

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
Grand Total	\$ 61,000,000	\$ 61,667,000	787.4	\$ 65,000,000	796.4	\$ 67,500,000

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
GIGLIO	SHARON	Recording Secretary to the School Committee		Central Administration	5,850
LANG	JAY	Superintendent of Schools	1	Central Administration	208,368
		Performance Bonus & Vacation Buyback		Central Administration	22,708
CORBETT	ROBYN	Executive Assistant to the Superintendent	1	Central Administration	58,140
O'DONNELL	CHRISTOPHER	Communications & Media Director	1	Central Administration	62,424
HIRSCH	LINDA	Assistant Superintendent of Curriculum & Instruction	1	Central Administration	163,181
		Performance Bonus & Vacation Buyback		Central Administration	11,982
MERCIER	KATHERINE	Administrative Assistant to the Assistant Superintendent	1	Central Administration	57,522
JOHNSON-COLLINS	JOANNA	Director of Business & Finance	1	Central Administration	139,614
		Vacation Buyback		Central Administration	6,123
PACELLI	DONNA	Accounts Payable/Receivable Specialist	1	Central Administration	41,955
WOODMAN	KAREN	Accounts Payable/Receivable Specialist	1	Central Administration	41,955
DANTAS	DONNA	Financial Analyst	1	Central Administration	60,180
ROSE	WIOLETTKA	Payroll Coordinator	1	Central Administration	61,939
MCDONALD	JANE	Student Enrollment Registrar	1	Central Administration	61,218
			<b>5</b>		<b>267,247</b>
VACANT	VACANT	Director of Personnel & Professional Learning	1	Central Administration	139,614
		Vacation Buyback		Central Administration	6,123
BRADSHAW	CHRISTINE	Human Resources Systems Specialist	1	Central Administration	59,160
SOUSA	NANCY	Human Resources Coordinator	1	Central Administration	54,570
			<b>2</b>		<b>113,730</b>
FREELOVE	BRIDGET	Substitute Teacher Coordinator	0.3	Central Administration	12,750
SILVER	WILLIAM	Director of Information, Communication & Technology Services	1	Central Administration	139,614
		Vacation Buyback		Central Administration	6,123
RIGOLI	PAMELA	Districtwide Data Management Officer	1	Central Administration	78,876
SHIN	DONG	ICTS Assistant Data Analyst	1	Central Administration	66,586
			<b>2</b>		<b>145,462</b>
MARCOUX	JASON	ICTS Cybersecurity and Network Operations	1	Central Administration	66,586
NEHME	DAVID	ICTS Network Administrator	1	Central Administration	91,290
DREW	MICHAEL	ICTS Service Manager	1	Central Administration	66,586
CAIN	ROBERT	Computer Technician	1	Districtwide	44,880
GUNTER	JORDAN	Computer Technician	1	Districtwide	44,880
NORMANDIN	STEVEN	ICTS Webmaster	1	Districtwide	47,299
ARGENZIANO	JEFFREY	Media Technician	1	Districtwide	52,961
			<b>7</b>		<b>414,481</b>
MCGOWAN-GUMP	MARGARET	Coordinator of School Nursing Services	1	Districtwide	110,856
BISCHOFF	SHANNON	Coordinator of Social Emotional Learning & Counseling Services	1	Districtwide	111,216
ROGERS	KELLY	Curriculum Coordinator - ELL, Reading & Title I Services	1	Districtwide	115,219
		<i>Less: Offset to Title I Grant (30% of Annual Salary)</i>			-34,566
DICK	ABBEY	Curriculum Coordinator - English	1	Districtwide	112,219
WHITTLESEY	CHRISTINA	Curriculum Coordinator - Fine & Performing Arts	1	Districtwide	116,219
SIMES	KATHRYN	Curriculum Coordinator - Health & Physical Education	1	Districtwide	115,219
BEYRANEVAND	MATTHEW	Curriculum Coordinator - Mathematics	1	Districtwide	116,219
MORRIS	JONATHAN	Curriculum Coordinator - Science	1	Districtwide	110,856
QUINN	STEPHANIE	Curriculum Coordinator - Social Studies	1	Districtwide	115,219
SWEENEY	MARILYN	Curriculum Coordinator - Technology	1	Districtwide	116,219
NOLLET	JESSICA	Curriculum Coordinator - World Languages & Exchange Programs	1	Districtwide	108,216
			<b>11</b>		<b>1,213,107</b>
		Course Scheduler		Chelmsford High School	5,000
HARTERY	MARTHA	Secretary - Curriculum Coordinators	1	Chelmsford High School	38,861

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary		
REESE	AMY	Director of Student Support Services	1	Central Administration	142,614		
		Vacation Buyback		Central Administration	6,123		
MATSON	AMY	Assistant Director of Student Support Services	1	Central Administration	119,041		
GUILLEMETTE ZOUZAS	TRACY HARIKLIA	Secretary to the Director of Student Support Services	1	Central Administration	45,267		
		Secretary - Special Education	1	Chelmsford High School	42,460		
			<b>2</b>		<b>87,727</b>		
ALVES-PIGEON DERY MCARDLE MOTTRAM	ALISON TARYN MARY JANE SHAWNA	Special Education Administrative Chairperson	1	Districtwide	109,577		
		Special Education Administrative Chairperson	1	Districtwide	108,216		
		Special Education Administrative Chairperson	1	Districtwide	112,219		
		Special Education Administrative Chairperson	1	Districtwide	108,216		
			<b>4</b>		<b>438,226</b>		
MCGUIRK	MEGAN	Coordinator of Integrated Pre-School	1	CHIPs Program	108,216		
FREDETTE FULREADER MURRAY ASSELIN MCPHEE PARKS GILBERT	JASON DIANNA STEPHEN ROBERT KURT JEFFERY THERESA	Principal	1	Byam Elementary School	129,257		
		Principal	1	Center Elementary School	129,257		
		Principal	1	Chelmsford High School	147,710		
		Principal	1	Harrington Elementary School	129,257		
		Principal	1	McCarthy Middle School	131,822		
		Principal	1	Parker Middle School	135,822		
		Principal	1	South Row Elementary School	124,391		
					<b>7</b>		<b>927,516</b>
DOLAN OMOBONO GRABOWSKI RAMALHO	ELIZABETH DONNA KAREN JAYSON	Assistant Principal - Elementary	1	Byam Elementary School	109,536		
		Assistant Principal - Elementary	1	Center Elementary School	108,216		
		Assistant Principal - Elementary	1	Harrington Elementary School	108,216		
		Assistant Principal - Elementary	1	South Row Elementary School	109,536		
			<b>4</b>		<b>435,502</b>		
CALOBRISI SOUZA	KERRY ANN MARK	Assistant Principal - Middle	1	McCarthy Middle School	109,536		
		Assistant Principal - Middle	1	Parker Middle School	115,838		
			<b>2</b>		<b>225,374</b>		
MACNEIL MACISAAC BLAGG	ERIN JOHN JOSHUA	Dean - Emerson House	1	Chelmsford High School	108,216		
		Dean - Whittier House	1	Chelmsford High School	114,891		
		Dean - Hawthorne House	1	Chelmsford High School	114,891		
			<b>3</b>		<b>337,997</b>		
		NEASC Accreditation Stipends		Chelmsford High School	7,000		
DOSSIN OHEARN DISTASI MASON FALLON WINDT PAGE MANNION HERLIHY ROBINSON LOISELLE ONEILL	ANNE CHERYL REBECCA MARCY SUSAN SANDRA MICHELLE IDA JODIE DEBORAH SUSAN DEBORAH	School Secretary - Principal	1	Byam Elementary School	39,483		
		School Secretary - Principal	1	Center Elementary School	34,314		
		School Secretary - Emerson House	1	Chelmsford High School	33,564		
		School Secretary - Hawthorne House	1	Chelmsford High School	32,222		
		School Secretary - Whittier House	1	Chelmsford High School	32,222		
		School Secretary - Principal	1	Chelmsford High School	42,460		
		School Secretary - Principal	1	Harrington Elementary School	44,746		
		School Secretary - Assistant Principal	1	McCarthy Middle School	36,891		
		School Secretary - Principal	1	McCarthy Middle School	36,455		
		School Secretary - Assistant Principal	1	Parker Middle School	36,891		
		School Secretary - Principal	1	Parker Middle School	41,803		
		School Secretary - Principal	1	South Row Elementary School	38,634		
					<b>12</b>		<b>449,685</b>
		MURPHY ELY VALDEZ THOMPSON MOREAU SCARFO HUGHES DONAHUE FIDLER PINDARA ONEILL SEPE	STELLA CHRISTINE EDGAR AMY KELLEY KERRY ANN ANGELA BETHANN HEATHER CHARLENE MYRIAM KIMBERLY	School Clerk	1	Byam Elementary School	19,841
				School Clerk	1	Center Elementary School	18,106
School Clerk - Substitute Teacher Coordinator	1			Chelmsford High School	23,409		
School Clerk - Guidance/MCAS	1			Chelmsford High School	12,531		
School Clerk - Information	1			Chelmsford High School	38,634		
School Clerk - Science Lab	1			Chelmsford High School	27,031		
School Clerk - Vestibule	1			Chelmsford High School	32,222		
School Clerk	1			CHIPs Program	32,026		
School Clerk	1			Harrington Elementary School	19,481		
School Clerk	1			McCarthy Middle School	25,144		
School Clerk	1			Parker Middle School	23,819		
School Clerk	1			South Row Elementary School	19,481		
			<b>12</b>		<b>291,725</b>		

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
MARSON	ELLEN	Clerk - Copy Clerk	1	McCarthy Middle School	17,032
LOSSO	DEBORAH	Clerk - Copy Clerk	1	Parker Middle School	17,433
			<b>2</b>		<b>34,465</b>
		Longevity		Districtwide	6,650
		Salary Reserve for Level (Lane) Changes		Districtwide	106,657
		Salary Reserve for COLA		Districtwide	1,352,522
LOJZIM	KRISTIE	Elementary School Teacher (1st Grade)	1	Byam Elementary School	56,944
HARRIS	KATHERINE	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	93,953
HOLMAN	MELISSA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	93,098
LACAVA	JESSICA	Elementary School Teacher (4th Grade)	1	Byam Elementary School	59,814
BOUTIN	KANDACE	Elementary School Teacher (4th Grade)	1	Byam Elementary School	62,872
JACKSON	KATHRYN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	62,872
DUDEVOIR	JENNIFER	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	65,930
SMITH	LAUREN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	65,930
WALSH	ASHLEY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	80,905
WEEKS	LARISSA	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	83,466
PATIN-KOOKEN	KARLA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	88,219
CARSON	SARAH	Elementary School Teacher (1st Grade)	1	Byam Elementary School	88,219
HICKS	MEGHANNE	Elementary School Teacher (1st Grade)	1	Byam Elementary School	88,219
HOGAN	MEGHAN	Elementary School Teacher (1st Grade)	1	Byam Elementary School	88,219
MARCHANT	KRISTINA	Elementary School Teacher (1st Grade)	1	Byam Elementary School	88,219
MAGUIRE	ELEN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	88,219
SULLIVAN	LAUREN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	88,219
STREETER	KRISTY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	88,219
BABSON	KRISTIN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	88,219
KELLEHER	SHAYLA	Elementary School Teacher (1st Grade)	1	Center Elementary School	54,041
JOYCE	ALANA	Elementary School Teacher (1st Grade)	1	Center Elementary School	56,944
PREVOST	SAMANTHA	Elementary School Teacher (2nd Grade)	1	Center Elementary School	62,751
LABBE	JEFFREY	Elementary School Teacher (3rd Grade)	1	Center Elementary School	93,098
ROSE	LAUREN	Elementary School Teacher (3rd Grade)	1	Center Elementary School	62,872
MARINO	COLLEEN	Elementary School Teacher (4th Grade)	1	Center Elementary School	62,872
KIELINEN	SARA	Elementary School Teacher (2nd Grade)	1	Center Elementary School	65,930
WALKER	ANNAN	Elementary School Teacher (2nd Grade)	1	Center Elementary School	65,930
SANTOS	STEPHANIE	Elementary School Teacher (1st Grade)	1	Center Elementary School	78,312
GUERRA	MARY	Elementary School Teacher (4th Grade)	1	Center Elementary School	78,312
AYOTTE	JENNIFER	Elementary School Teacher (3rd Grade)	1	Center Elementary School	83,466
STUART	SARAH	Elementary School Teacher (4th Grade)	1	Center Elementary School	88,219
COTTER	DIANNE	Elementary School Teacher (1st Grade)	1	Center Elementary School	88,219
DOOLEY	SUSAN	Elementary School Teacher (1st Grade)	1	Center Elementary School	88,219
PIERCE-CLARKE	KARI	Elementary School Teacher (2nd Grade)	1	Center Elementary School	88,219
KNIGHT	BARBARA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	88,219
REMICK	JESSICA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	88,219
CUNNINGHAM	ALICIA	Elementary School Teacher (4th Grade)	1	Center Elementary School	88,219
OLSSON	MARYELLEN	Elementary School Teacher (4th Grade)	1	Center Elementary School	88,219
TASSINARI	JULIA	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	54,041
MALCOLM	COURTNEY	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	59,814
HARDY	KELLY	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	62,872
GAFFNEY	KATE	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	62,872
KUFFERT	JONATHON	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	62,872
NAGLE	KAITLYN	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	65,930
BAKANOWSKY	ALLISON	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	68,987
MORRISON	JESSICA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	68,987
POTCNER	LEAH	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	72,046
COTE	KRISTINA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	80,905
DANIELI	ELIZABETH	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	83,466
MACALLISTER	MARYBETH	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	88,219
ASHDOWN	LISA	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	88,219
GILBERT	STACY	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	88,219
CODDAIRE	ELIZABETH	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	88,219
HOFFMAN	JANET	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	88,219
WURTZLER	STEVE	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	88,219
GRAHAM	KRISTEN	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	88,219
KOWALIK	JESSICA	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	88,219
LOCK	AMANDA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	62,872
WEBBER	JAMIE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	82,778
KELLEY	DEIRDRE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	93,098
DRISCOLL	TERRY	Elementary School Teacher (4th Grade)	1	South Row Elementary School	93,098

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
SANBORN	JENNIFER	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	93,098
TICE	LISA	Elementary School Teacher (4th Grade)	1	South Row Elementary School	93,098
MAGRATH	ERICA	Elementary School Teacher (1st Grade)	1	South Row Elementary School	59,814
D'AMICO	ALLISON	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	59,814
KRASNOVSKY	SARAH	Elementary School Teacher (1st Grade)	1	South Row Elementary School	72,046
BULLOCK	CARA	Elementary School Teacher (1st Grade)	1	South Row Elementary School	78,312
DUNCAN	JACLYN	Elementary School Teacher (4th Grade)	1	South Row Elementary School	78,312
ABBOTT	TAMMY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	83,466
FRASCA	STACY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	88,219
VACANT	VACANT	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	62,872
KRAUCH	MARTHA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	88,219
STAGNONE	ANNE	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	88,219
VASQUEZ	AUDRA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	88,219
MATHEWS	BETH-ANN	Elementary School Teacher (4th Grade)	1	South Row Elementary School	88,219
			<b>75</b>		<b>5,892,352</b>
WASZAK	ALISON	Kindergarten Teacher	1	Byam Elementary School	68,987
SEXAUER	ELIZABETH	Kindergarten Teacher	1	Byam Elementary School	86,495
CAREY	JANET	Kindergarten Teacher	1	Byam Elementary School	88,219
CORMACK-ODONNELL	MARIE	Kindergarten Teacher	1	Byam Elementary School	88,219
HANAFIN	SHERRI	Kindergarten Teacher	1	Byam Elementary School	88,219
MUSE	CASSANDRA	Kindergarten Teacher	1	Center Elementary School	62,751
GREGORY	KATHLEEN	Kindergarten Teacher	1	Center Elementary School	72,799
DRISCOLL-DOWD	RENEE	Kindergarten Teacher	1	Center Elementary School	59,814
BENTLEY	LAURA	Kindergarten Teacher	1	Center Elementary School	75,103
MCCONNELL	BRENDA	Kindergarten Teacher	1	Center Elementary School	75,103
MENESES	ANGELA	Kindergarten Teacher	1	Harrington Elementary School	62,751
TROUP	ELIZABETH	Kindergarten Teacher	1	Harrington Elementary School	78,312
DUBE	ROBYN	Kindergarten Teacher	1	Harrington Elementary School	88,219
VACANT	VACANT	Kindergarten Teacher	1	Harrington Elementary School	62,872
SBORDY	LAUREN	Kindergarten Teacher	1	South Row Elementary School	62,872
PATRIQUIN	ABIGAIL	Kindergarten Teacher	1	South Row Elementary School	68,987
DOSSIN	EMILY	Kindergarten Teacher	1	South Row Elementary School	75,103
RIGBY	JENNIFER	Kindergarten Teacher	1	South Row Elementary School	80,905
			<b>18</b>		<b>1,345,730</b>
DEVITO	KATHRYN	Middle School Teacher (Grade 5)	1	McCarthy Middle School	93,953
MURRAY	PAMELA	Middle School Teacher (Grade 5)	1	McCarthy Middle School	93,098
BEAUDOIN	MELISSA	Middle School Teacher (Grade 5)	1	McCarthy Middle School	65,930
BAILLARGEON	DANIELLE	Middle School Teacher (Grade 5)	1	McCarthy Middle School	88,219
MACPHEE	JENNIFER	Middle School Teacher (Grade 5)	1	McCarthy Middle School	88,219
OTTOMAN	RACHEL	Middle School Teacher (Grade 5)	1	McCarthy Middle School	88,219
SULLIVAN	KELLIE	Middle School Teacher (Grade 5)	1	McCarthy Middle School	88,219
SZABLA	LINDA	Middle School Teacher (Grade 5)	1	McCarthy Middle School	88,219
FELZANI	ADAM	Middle School Teacher (Grade 6)	1	McCarthy Middle School	93,953
BAKER	AMY	Middle School Teacher (Grade 6)	1	McCarthy Middle School	93,098
BROCKMYRE-MARTIN	MARY	Middle School Teacher (Grade 6)	1	McCarthy Middle School	93,098
FLANAGAN	JENNIFER	Middle School Teacher (Grade 6)	1	McCarthy Middle School	93,098
LOCOCO	KAREN	Middle School Teacher (Grade 6)	1	McCarthy Middle School	93,098
MAHER	GLENN	Middle School Teacher (Grade 6)	1	McCarthy Middle School	88,219
VACANT	VACANT	Middle School Teacher (Grade 6)	1	McCarthy Middle School	62,872
SKAFF	LISA ANN	Middle School Teacher (Grade 6)	1	McCarthy Middle School	88,219
ENGEL	SHANNON	Middle School Teacher (Grade 5)	1	Parker Middle School	93,098
WORTHEN	CAITLIN	Middle School Teacher (Grade 5)	1	Parker Middle School	59,814
BAIN	JACLYN	Middle School Teacher (Grade 5)	1	Parker Middle School	88,219
BRIAND	KIMBERLY	Middle School Teacher (Grade 5)	1	Parker Middle School	88,219
EASTMAN	JENNIFER	Middle School Teacher (Grade 5)	1	Parker Middle School	88,219
LEONARD	NICOLE	Middle School Teacher (Grade 5)	1	Parker Middle School	88,219
MERRILL	SHANNON	Middle School Teacher (Grade 5)	1	Parker Middle School	88,219
MESITE	DAWN	Middle School Teacher (Grade 5)	1	Parker Middle School	88,219
CONLEY	MARTIN	Middle School Teacher (Grade 6)	1	Parker Middle School	54,041
SULLIVAN	JULIE	Middle School Teacher (Grade 6)	1	Parker Middle School	91,351
SULESKI	MICHAEL	Middle School Teacher (Grade 6)	1	Parker Middle School	93,098
COLON	MEGHAN	Middle School Teacher (Grade 6)	1	Parker Middle School	68,987
MAIER	DAVID	Middle School Teacher (Grade 6)	1	Parker Middle School	83,466
CODY	TRACEY	Middle School Teacher (Grade 6)	1	Parker Middle School	86,495
AYLWARD	JENNIFER	Middle School Teacher (Grade 6)	1	Parker Middle School	88,219
VACANT	VACANT	Middle School Teacher (Grade 6)	1	Parker Middle School	62,872
			<b>32</b>		<b>2,710,486</b>
BROWN	AMY	Art Teacher	1	Byam Elementary School	70,163
GLENNON	ELIZABETH	Art Teacher	1	Center Elementary School	65,930



Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
ALVES	MADALENA	Art Teacher	1	Chelmsford High School	93,953
GOVER	ALLISON	Art Teacher	1	Chelmsford High School	83,466
COGLIANO	DIANE	Art Teacher	1	Chelmsford High School	88,219
MAZZONE	KELLY	Art Teacher	1	Harrington Elementary School	66,077
KILEY	SARAH	Art Teacher	1	McCarthy Middle School	81,081
MAYER	SARAH	Art Teacher	0.8	McCarthy Middle School	47,851
ADLER	ANITA	Art Teacher	1	Parker Middle School	93,098
ANNUNZIATA	DAWNMARI	Art Teacher	0.6	Parker Middle School	41,392
CRISTANTIELLO	JANE	Art Teacher	1	South Row Elementary School	88,219
			<b>10.4</b>		<b>819,449</b>
SHUPE	ANDREW	Business Teacher	1	Chelmsford High School	88,219
SOUSA	THOMAS	Business Teacher	1	Chelmsford High School	88,219
			<b>2</b>		<b>176,438</b>
ABOELSAAD	DAWN	English Teacher	1	Chelmsford High School	88,219
BARTOS	MATTHEW	English Teacher	1	Chelmsford High School	93,953
COURTEMANCHE	STEVEN	English Teacher	1	Chelmsford High School	93,953
KEA	KRISTINA	English Teacher	1	Chelmsford High School	73,317
PARATO	LISA	English Teacher	1	Chelmsford High School	93,098
SHEA	MICHAEL	English Teacher	1	Chelmsford High School	93,098
CARPENITO	SAMUEL	English Teacher	1	Chelmsford High School	83,466
SANDERS	CLAYTON	English Teacher	1	Chelmsford High School	86,495
PARSONS	RYAN	English Teacher	1	Chelmsford High School	88,219
REGAN	SUSAN	English Teacher	1	Chelmsford High School	88,219
VAN BLARCOM	IAN	English Teacher	1	Chelmsford High School	88,219
VARGA	ERIK	English Teacher	1	Chelmsford High School	88,219
KAVERUD	KRISTINA	English Teacher	1	Chelmsford High School	98,547
SHEEHAN	JUDITH	English Teacher	1	Chelmsford High School	98,547
VACANT	VACANT	English Teacher	1	Chelmsford High School	62,872
WARNOCK	JAKE	English Teacher	1	McCarthy Middle School	54,041
DENSON	MICHELE	English Teacher	1	McCarthy Middle School	93,953
COURTNEY	DANA	English Teacher	1	McCarthy Middle School	88,219
MCMAHON	MELISSA	English Teacher	1	McCarthy Middle School	88,219
KISH	SHEILA	English Teacher	1	Parker Middle School	93,953
SUCHECKI	ERIN	English Teacher	1	Parker Middle School	76,469
MCCLURE	STEPHEN	English Teacher	1	Parker Middle School	93,098
COURTEMANCHE	KARA	English Teacher	1	Parker Middle School	80,905
			<b>23</b>		<b>1,987,298</b>
MURPHY	JOAN	Family Life Consumer Science Teacher	1	Chelmsford High School	88,219
LYONS	KRISTEN	Health Teacher	1	CHIPs (.2) / McCarthy (.8)	93,953
SCHREMS	PAIGE	Health Teacher	1	CHIPs (.2) / Parker (.8)	56,944
INGACIOLA	JULIE	Health Teacher	1	Chelmsford High School	65,930
DIBBLE	MATTHEW	Health Teacher	1	Chelmsford High School	88,219
KOBRENSKI	REBECCA	Health Teacher	1	Chelmsford High School	88,219
GERMAIN	TRACEY	Health Teacher	1	McCarthy Middle School	88,219
PARKS	ANGELA	Health Teacher	1	Parker Middle School	88,219
			<b>7</b>		<b>569,703</b>
FLEMING	WILLIAM	Mathematics Teacher	1	Chelmsford High School	54,041
BEATO	EDUARDO	Mathematics Teacher	1	Chelmsford High School	83,647
WILLIAMS	DANIEL	Mathematics Teacher	1	Chelmsford High School	92,217
SHEPPARD	LINDSEY	Mathematics Teacher	1	Chelmsford High School	88,228
BLAGG	KAREN	Mathematics Teacher	1	Chelmsford High School	93,098
HUNT	ILYSSA	Mathematics Teacher	1	Chelmsford High School	93,098
MARSHALL	ERIN	Mathematics Teacher	1	Chelmsford High School	93,098
MCINTYRE	ZACHARY	Mathematics Teacher	1	Chelmsford High School	93,098
MCMANUS	JENNIFER	Mathematics Teacher	1	Chelmsford High School	93,098
ROBERTS	PATRICIA	Mathematics Teacher	1	Chelmsford High School	93,098
ROBILLARD	SCOTT	Mathematics Teacher	1	Chelmsford High School	93,098
MERRILL	CONNOR	Mathematics Teacher	1	Chelmsford High School	62,872
DOULAMIS	KATHERINE	Mathematics Teacher	1	Chelmsford High School	88,219
GAFFNEY	LEAH	Mathematics Teacher	1	Chelmsford High School	88,219
KIERNAN-BELL	NANCY	Mathematics Teacher	1	Chelmsford High School	88,219
WITTE	MATTHEW	Mathematics Teacher	1	Chelmsford High School	88,219
VITALE	JACLYN	Mathematics Teacher	1	Chelmsford High School	96,762
GALLAGHER	THOMAS	Mathematics Teacher	1	McCarthy Middle School	81,081
SCHEINBART	CAROL	Mathematics Teacher	1	McCarthy Middle School	93,953
LUCENTE	KATHRYN	Mathematics Teacher	1	McCarthy Middle School	93,098
MEANEY	DANIELLE	Mathematics Teacher	1	McCarthy Middle School	88,219

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
KEOHANE	THERESE	Mathematics Teacher	1	Parker Middle School	93,098
WING	PAUL	Mathematics Teacher	1	Parker Middle School	93,098
DUSSAULT	JENNIFER	Mathematics Teacher	1	Parker Middle School	83,466
NOBLE	AMANDA	Mathematics Teacher	1	Parker Middle School	96,762
			<b>25</b>		<b>2,205,104</b>
GRABER	MATTHEW	Music Teacher	1	Byam Elementary School	85,104
MCGILLICUDDY	CHRISTOPHER	Music Teacher	1	Center Elementary School	54,041
HATFIELD	JOAN	Music Teacher	0.5	CHIPs (.1) / McCarthy (.4)	32,965
COCHRAN	LAUREN	Music Teacher	0.6	Chelmsford High School	55,859
COMEAU	KATE	Music Teacher	1	Chelmsford High School	88,219
ROEDER	AMANDA	Music Teacher	1	Chelmsford High School	88,219
SEXAUER	MATTHEW	Music Teacher	1	Chelmsford High School	88,219
BUONO	MATTHEW	Music Teacher	1	Harrington Elementary School	65,930
MILLER	LUCAS	Music Teacher	1	McCarthy Middle School	72,046
WRIGHT	SEAN	Music Teacher	1	McCarthy Middle School	88,219
RICHARDSON	JODI	Music Teacher	1	McCarthy Middle School	88,219
LINSNER	ERIC	Music Teacher	1	Parker Middle School	81,081
ROBERTSON	MARTHA	Music Teacher	1	Parker Middle School	62,872
TIANO	LISA	Music Teacher	1	Parker Middle School	88,219
COOPER	AMANDA	Music Teacher	1	South Row Elementary School	83,466
			<b>14.1</b>		<b>1,122,678</b>
PROVOST	MARY	Physical Education Teacher (Adaptive)	0.8	Byam Elementary School	47,851
QUINN	COURTNEY	Physical Education Teacher	1	Byam Elementary School	86,495
KIVI	TANYA	Physical Education Teacher	1	Center Elementary School	93,953
GUARENTE	MATTHEW	Physical Education Teacher	1	Chelmsford High School	76,469
SLOAN	MICHELE	Physical Education Teacher	1	Chelmsford High School	93,098
GRAHAM	REBECCA	Physical Education Teacher	1	Chelmsford High School	88,219
MARSHALL	MICHAEL	Physical Education Teacher	1	Chelmsford High School	88,219
CORMIER	KELLY	Physical Education Teacher	1	Harrington Elementary School	88,219
KLICK-MCHUGH	CAITLIN	Physical Education Teacher	1	McCarthy (.8) / Parker (.2)	93,098
GRAHAM	PATRICK	Physical Education Teacher	1	McCarthy Middle School	88,219
SHERLOCK	JOHN	Physical Education Teacher	1	McCarthy Middle School	88,219
SULLIVAN	MICHAEL	Physical Education Teacher	1	Parker Middle School	83,466
MCCARTHY	GARRETT	Physical Education Teacher	1	Parker Middle School	88,219
GAMBLE-BROWN	REBECCA	Physical Education Teacher	1	South Row Elementary School	80,905
			<b>13.8</b>		<b>1,184,649</b>
MARTINEZ	AXEL	Science Teacher	1	Chelmsford High School	66,077
WARD	JASON	Science Teacher	1	Chelmsford High School	93,953
ACHESON	BRIAN	Science Teacher	1	Chelmsford High School	93,953
BAK	CARA	Science Teacher	1	Chelmsford High School	76,469
VACANT	VACANT	Science Teacher	1	Chelmsford High School	62,872
KENDER	MICHELLE	Science Teacher	1	Chelmsford High School	93,098
STEEVES	DAVID	Science Teacher	1	Chelmsford High School	93,098
TYLEND	JESSICA	Science Teacher	1	Chelmsford High School	93,098
MATTEUCCI	ANDREW	Science Teacher	1	Chelmsford High School	59,814
LICHTENTHAL	VALERIE	Science Teacher	1	Chelmsford High School	80,905
DUSSAULT	JASON	Science Teacher	1	Chelmsford High School	88,219
HUBBARD	MAUREEN	Science Teacher	1	Chelmsford High School	88,219
PECORA	JOHN	Science Teacher	1	Chelmsford High School	88,219
KAIKAI	MOIJUE	Science Teacher	1	Chelmsford High School	71,510
CHOWDHURY	SOMDATTA	Science Teacher	1	Chelmsford High School	81,332
TANINI	LINDA	Science Teacher	1	Chelmsford High School	98,547
VACANT	VACANT	Science Teacher	1	McCarthy Middle School	62,872
HILL	KATHERINE	Science Teacher	1	McCarthy Middle School	78,312
BONNAR	ROSLYN	Science Teacher	1	McCarthy Middle School	88,219
MCCARTHY	JACQUELINE	Science Teacher	1	McCarthy Middle School	88,219
SHEEHAN	SIOBHAN	Science Teacher	1	Parker Middle School	56,944
VORONOV	JULIA	Science Teacher	1	Parker Middle School	85,104
SEGOOL	JORDAN	Science Teacher	1	Parker Middle School	62,872
MORTON	LISA	Science Teacher	1	Parker Middle School	88,219
			<b>24</b>		<b>1,940,144</b>
DURKIN	JULIE	Social Studies Teacher	1	Chelmsford High School	93,953
ANDETOMASO	MARY	Social Studies Teacher	1	Chelmsford High School	93,953
GILBERT	STEPHANIE	Social Studies Teacher	1	Chelmsford High School	93,953
SHOLDS	KIMBERLY	Social Studies Teacher	1	Chelmsford High School	82,778
GREENE	JEREMY	Social Studies Teacher	1	Chelmsford High School	93,098
LAFLAMME	KATHRYN	Social Studies Teacher	1	Chelmsford High School	93,098
SULLIVAN	KATHRYN	Social Studies Teacher	1	Chelmsford High School	93,098

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
ZOPES	PETER	Social Studies Teacher	1	Chelmsford High School	93,098
RICHTER	DANIEL	Social Studies Teacher	1	Chelmsford High School	88,219
BURLAND	JASON	Social Studies Teacher	1	Chelmsford High School	88,219
COLE	BENJAMIN	Social Studies Teacher	1	Chelmsford High School	88,219
DOAK	JENNIFER	Social Studies Teacher	1	Chelmsford High School	88,219
OKEEFE	MICHAEL	Social Studies Teacher	1	Chelmsford High School	88,219
VITALE	CRAIG	Social Studies Teacher	1	Chelmsford High School	88,219
SWEENEY	BRITNI	Social Studies Teacher	1	McCarthy Middle School	80,905
SULLIVAN	ERIC	Social Studies Teacher	1	McCarthy Middle School	88,219
LANOUILLE	CATHERINE	Social Studies Teacher	1	McCarthy Middle School	88,219
LIVINGSTON	SHAUN	Social Studies Teacher	1	McCarthy Middle School	88,219
VACANT	VACANT	Social Studies Teacher	1	Parker Middle School	62,872
JEAN	ASHLEY	Social Studies Teacher	1	Parker Middle School	75,103
CASEY	LAURA	Social Studies Teacher	1	Parker Middle School	88,219
MCAULIFFE	DANIEL	Social Studies Teacher	1	Parker Middle School	88,219
			<b>22</b>		<b>1,926,318</b>
RUSSO	ROBERT	Technology Engineering Teacher	1	Chelmsford High School	88,219
KING	JOHN	Technology Engineering Teacher	1	Chelmsford High School	88,219
O'MEARA	PAMELA	Technology Engineering Teacher	1	McCarthy Middle School	78,312
DENNY-BROWN	ANN	Technology Engineering Teacher	1	Parker Middle School	85,104
SALOMAA	JOANNE FAGAN	Technology Integration Specialist	1	Chelmsford High School	75,103
VACANT	VACANT	Technology Integration Specialist	1	Districtwide	62,872
VACANT	VACANT	Technology Integration Specialist	1	Elementary Schools	62,872
VENUGOPAL	DEVI	Technology Integration Specialist	1	McCarthy Middle School	93,098
DILLMAN	SUSAN	Technology Integration Specialist	1	Parker Middle School	59,848
			<b>9</b>		<b>693,647</b>
FERRONETTI	JESSICA	World Language Teacher	1	Chelmsford High School	54,041
FITZGIBBONS	MEGHAN	World Language Teacher	1	Chelmsford High School	54,041
SILVERI	ESTEFANIA	World Language Teacher	1	Chelmsford High School	66,077
SANCHEZ	PATRICIA	World Language Teacher	1	Chelmsford High School	91,351
GADBOIS	VERONICA	World Language Teacher	1	Chelmsford High School	93,098
GILL	CHRISTINE	World Language Teacher	1	Chelmsford High School	65,930
MARTIN-CARRACEDO	CARLOS	World Language Teacher	1	Chelmsford High School	65,930
PEREZ	LEIRE	World Language Teacher	1	Chelmsford High School	65,930
CHAGNON	MAIRIN	World Language Teacher	1	Chelmsford High School	88,219
MULROONEY	MATTHEW	World Language Teacher	1	Chelmsford High School	88,219
KANTOR	MICHAEL	World Language Teacher	1	McCarthy Middle School	69,440
EPSTEIN	SHELLEY LYNN	World Language Teacher	1	McCarthy Middle School	93,098
TAHA	BARBARA	World Language Teacher	1	McCarthy Middle School	93,098
GARNON	GENEVIEVE	World Language Teacher	0.8	Parker Middle School	52,744
BOUCHER	MARC	World Language Teacher	1	Parker Middle School	78,312
DRAGOUMANOS	ELIZABETH	World Language Teacher	0.8	Parker Middle School	70,575
			<b>15.6</b>		<b>1,190,103</b>
		Stipends - Principal Designee (Elementary & Middle Schools)		Districtwide	7,218
		Stipends - Team Leaders & Specialists (Elementary Schools)		Districtwide	33,684
		Stipends - Team Leaders & Facilitators (Middle Schools)		Districtwide	26,466
		Tutoring		Districtwide	408,800
MARTIN-LOEW	CATHERINE	English Language Learner Teacher	1	Byam Elementary School	86,495
HUGUET	ALESSANDRA	English Language Learner Teacher	1	Center Elementary School	88,219
O'DONNELL	COLLEEN	English Language Learner Teacher	1	Chelmsford High School	72,046
MARMO	ANDREA	English Language Learner Teacher	1	Harrington Elementary School	88,219
BRAZIL	KATHLEEN	English Language Learner Teacher	1	McCarthy Middle School	72,046
CARNEVALE	VICTORIA	English Language Learner Teacher	1	Parker Middle School	75,103
INMAN	TAYLOR	English Language Learner Teacher	1	South Row Elementary School	59,814
			<b>7</b>		<b>541,942</b>
KENNEDY	MEGHAN	Reading Teacher	1	Byam Elementary School	93,953
GOLDSTEIN	JENNIFER	Reading Teacher	1	Byam Elementary School	88,219
MARA	KIMBERLY	Reading Teacher	1	Center Elementary School	93,098
OLSON	KRISTEN	Reading Teacher	1	Center Elementary School	88,219
SMITH	MARIAN	Reading Teacher	1	Chelmsford High School	93,098
KOLAKOWSKI	CATHERINE	Reading Teacher	1	Harrington Elementary School	82,778
PAILES	THERESA	Reading Teacher	1	Harrington Elementary School	93,098
SORRENTINO	LINDA	Reading Teacher	1	McCarthy Middle School	93,953
VACANT	VACANT	Reading Teacher	1	McCarthy Middle School	62,872

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
PIAZZA	SUSAN	Reading Teacher	1	Parker Middle School	93,953
MAGNUSON	REBECCA	Reading Teacher	1	Parker Middle School	88,219
CRAIG	ANNE	Reading Teacher	1	South Row Elementary School	88,219
HOGAN	SARAH	Reading Teacher	1	South Row Elementary School	88,219
			<b>13</b>		<b>1,147,898</b>
MATSON-DURKIN	HOLLY	Board Certified Behavior Analyst (BCBA)	1	Byam Elementary School	93,098
MCCLURE	CARAH	Board Certified Behavior Analyst (BCBA)	0.5	Center Elementary School	29,907
DESCHENES	KATHRYN	Board Certified Behavior Analyst (BCBA)	1	CHIPs Program	88,219
SAPP	KATHRYN	Board Certified Behavior Analyst (BCBA)	0.5	Harrington Elementary School	36,659
MANOLOPOULOS	MARISSA	Board Certified Behavior Analyst (BCBA)	1	McCarthy Middle School	80,905
HICKS	CATHERINE	Board Certified Behavior Analyst (BCBA)	1	South Row Elementary School	88,219
			<b>5</b>		<b>417,007</b>
SUNDBERG COELHO	JESSICA	Integrated Pre-School Teacher	1	CHIPs Program	63,855
SCOTT	LAUREN	Integrated Pre-School Teacher	1	CHIPs Program	85,104
NICOLOSI	LAUREN	Integrated Pre-School Teacher	1	CHIPs Program	91,351
BURNS	CHRISTINA	Integrated Pre-School Teacher	1	CHIPs Program	65,930
HENNIG	AMELIA	Integrated Pre-School Teacher	1	CHIPs Program	80,905
BERRY	ABBY	Integrated Pre-School Teacher	1	CHIPs Program	88,219
COPP	LYNN	Integrated Pre-School Teacher	1	CHIPs Program	88,219
FORTY	MARY ELLEN	Integrated Pre-School Teacher	1	CHIPs Program	88,219
			<b>8</b>		<b>651,802</b>
FERRONETTI	SUSAN	Special Education Teacher	1	Byam Elementary School	82,778
ARORA	ANUPAMA	Special Education Teacher	1	Byam Elementary School	93,098
CAMIRE	ALYSSA	Special Education Teacher	1	Byam Elementary School	93,098
BEGIN	ROSEMARIE	Special Education Teacher	1	Byam Elementary School	62,872
BROWN	ERIN	Special Education Teacher (ASD Program)	1	Byam Elementary School	62,872
CASABURRI	FAYE	Special Education Teacher (ASD Program)	1	Byam Elementary School	75,103
BURGESS	CATHERINE	Special Education Teacher	1	Byam Elementary School	88,219
ATKINSON	KIMBERLY	Special Education Teacher (ASD Program)	1	Byam Elementary School	88,219
HANEWICH	STACIE	Special Education Teacher (LifeSkills)	1	Center Elementary School	88,228
BARRETT	ERICA	Special Education Teacher	1	Center Elementary School	91,351
FINNEGAN	MEGAN	Special Education Teacher	1	Center Elementary School	59,814
DANIZIO	NICOLE	Special Education Teacher	1	Center Elementary School	65,930
YANKOPOULOS	CLAIRE	Special Education Teacher	1	Center Elementary School	80,905
KRAFSIG	JENNIFER	Special Education Teacher	1	Center Elementary School	88,219
DOHERTY	JOHN	Special Education Teacher	1	Chelmsford High School	74,183
MARSETTA	LAUREN	Special Education Teacher	1	Chelmsford High School	93,953
CAFARELLI	JOHN	Special Education Teacher	1	Chelmsford High School	76,469
SULLIVAN	KATELYN	Special Education Teacher	1	Chelmsford High School	76,469
DEGEN	DANA	Special Education Teacher (PAVE)	1	Chelmsford High School	82,778
MIKUS	KELLEY	Special Education Teacher	1	Chelmsford High School	72,046
SOARES	SHEALAGH	Special Education Teacher	1	Chelmsford High School	88,219
AYLWARD	JAMES	Special Education Teacher	1	Chelmsford High School	88,219
HOLLERAN	JEFFREY	Special Education Teacher	1	Chelmsford High School	88,219
FARRELL	COURTNEY	Special Education Teacher (STRIVE)	1	Chelmsford High School	88,219
GRAY-WILLIAMS	MANDY	Special Education Teacher (STRIVE)	1	Chelmsford High School	88,219
NIXON	MADLINE	Special Education Teacher	1	Harrington Elementary School	56,944
COLE	IAN	Special Education Teacher	1	Harrington Elementary School	67,008
SHAINESS	JENNIFER	Special Education Teacher	1	Harrington Elementary School	65,930
LESAFFRE	CAROLYN	Special Education Teacher	1	Harrington Elementary School	72,046
MARVIN	MICHELLE	Special Education Teacher	1	Harrington Elementary School	86,495
GOSLIN	JULIE	Special Education Teacher	1	McCarthy Middle School	59,848
THORP-DUSSOURD	KAREN	Special Education Teacher	1	McCarthy Middle School	66,077
ATHANAS	DOROTHEA	Special Education Teacher	1	McCarthy Middle School	93,953
SCHWAMB	EUGENE	Special Education Teacher	1	McCarthy Middle School	79,623
KOMPERDA	JENNIFER	Special Education Teacher	1	McCarthy Middle School	93,098
PORTEN	EMILY	Special Education Teacher (LifeSkills)	1	McCarthy Middle School	93,098
DIONNE	JOCELYN	Special Education Teacher (LifeSkills)	1	McCarthy Middle School	59,814
MACGREGOR	CAITLYN	Special Education Teacher (Strive)	1	McCarthy Middle School	65,930
MYLLMAKI	ERICA	Special Education Teacher (Strive)	1	McCarthy Middle School	68,987
AJIKUTIRA	SANGEETHA	Special Education Teacher	1	McCarthy Middle School	83,466
ROCHWARG	CATHARINE	Special Education Teacher	1	McCarthy Middle School	83,466
BERUBE	BENJAMIN	Special Education Teacher	1	McCarthy Middle School	88,219
GIORDANO	LAUREN	Special Education Teacher	1	Parker Middle School	88,228
CRANNEY	SARAH	Special Education Teacher	1	Parker Middle School	59,814
EGAN	ASHLEY	Special Education Teacher	1	Parker Middle School	62,872
CHAMBERS	SARAH	Special Education Teacher	1	Parker Middle School	65,930
LANGDON	ABIGAIL	Special Education Teacher	1	Parker Middle School	68,987
BUTLER	JALISA	Special Education Teacher	1	Parker Middle School	72,046

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
COTE	ANDREA	Special Education Teacher	1	Parker Middle School	75,103
ROBINSON	JESSICA	Special Education Teacher	1	Parker Middle School	75,103
SIMON	STEVEN	Special Education Teacher	1	Parker Middle School	88,219
CORBO	STACY	Special Education Teacher	1	Parker Middle School	88,219
SEMENZA	SHANNON	Special Education Teacher	1	South Row Elementary School	62,872
LEFEBVRE	KIM	Special Education Teacher	1	South Row Elementary School	65,930
MARTIN	MICHELLE	Special Education Teacher (Strive)	1	South Row Elementary School	72,046
BOYD	TRICIA	Special Education Teacher (Strive)	1	South Row Elementary School	75,103
HEVEY	ALLISON	Special Education Teacher	1	South Row Elementary School	88,219
RUHMANN	MICHELLE	Special Education Teacher	1	South Row Elementary School	88,219
<i>Superintendent's Budget Recommendation: Add 1.0 Special Educaton Teacher (PAVE) position</i>			1	Chelmsford High School	62,872
<i>Superintendent's Budget Recommendation: Add 1.0 Special Educaton Teacher (STEP) position</i>			1	Chelmsford High School	62,872
<i>Superintendent's Budget Recommendation: Add 1.0 Special Educaton Teacher (Langauge Based) position</i>			1	Middle School	62,872
			<b>61</b>		<b>4,707,227</b>
LALLY	ERIN	Speech & Language Pathologist	1	Byam Elementary School	93,098
LAROSE-YORK	RENEE	Speech & Language Pathologist	1	Byam Elementary School	88,219
YOST	SHANNEN	Speech & Language Pathologist	1	Center Elementary School	65,930
BROOKS	HEATHER	Speech & Language Pathologist	1	Center Elementary School	78,312
DOAK	ERICA	Speech & Language Pathologist	1	CHIPs Program	75,103
BARRETT	ELIZABETH	Speech & Language Pathologist	1	CHIPs Program	88,219
MEEGAN	MEAGAN	Speech & Language Pathologist	1	Chelmsford High School	80,905
TESTA	CYNTHIA	Speech & Language Pathologist	1	CHS (.5) / McCarthy (.5)	93,098
GOLDBERG	EMILY	Speech & Language Pathologist	1	Harrington Elementary School	65,930
MCMENIMAN	PAMELA	Speech & Language Pathologist	1	Harrington Elementary School	88,219
NUTT	TAMMIE	Speech & Language Pathologist	1	McCarthy Middle School	93,953
KURTH	KRISTIANA	Speech & Language Pathologist	1	Parker (.9) / South Row (.1)	65,930
WEICK	DENA	Speech & Language Pathologist	1	Parker Middle School	93,953
VACANT	VACANT	Speech & Language Pathologist	1	South Row Elementary School	62,872
			<b>14</b>		<b>1,133,741</b>
		Summer School Teachers		Districtwide	105,000
DYNAN	DEBORAH	Physical Therapist	0.4	Byam (.3) / South Row (.1)	31,325
MAZARES	MELANIE	Physical Therapist	1	Districtwide	90,277
			<b>1.4</b>		<b>121,602</b>
MCCALL	CARRIE	Occupational Therapist	1	Byam Elementary School	81,081
DEROSA	AMANDA	Occupational Therapist	1	Center (.5) / Harrington (.5)	65,930
WEAVER-MORRIS	LISA	Occupational Therapist	1	Districtwide	62,872
MARTIN	LISA	Occupational Therapist	1	Districtwide	80,905
			<b>4</b>		<b>290,788</b>
		Substitutes - Paras and Secretaries		Districtwide	157,000
		Substitute Teachers - Day-to-Day		Districtwide	422,000
		Substitute Teachers - Long Term		Districtwide	232,000
DILWORTH	EMILY	Recess Aide	1	Byam Elementary School	8,594
HUNTER	MEGHEN	Recess Aide	1	Byam Elementary School	8,594
MCHUGH	LAUREN	Recess Aide	1	Byam Elementary School	8,594
SENKAL	CAROLINE	Recess Aide	1	Byam Elementary School	8,594
HANNON	KATHLEEN	Recess Aide	1	Byam Elementary School	8,594
QUINN	CAROLYN	Recess Aide	1	Byam Elementary School	8,594
KAPOPOULOS	CHRISTINE	Recess Aide	1	Byam Elementary School	8,971
HAYWARD	CHRISTOPHER	Recess Aide	1	Byam Elementary School	8,971
BLAKE	ARLENE	Recess Aide	1	Center Elementary School	8,594
GHELLA	RANIA	Recess Aide	1	Center Elementary School	8,594
ORTIZ	MATARA	Recess Aide	1	Center Elementary School	8,594
DELETETSKY	ROBERTA	Recess Aide	1	Center Elementary School	8,594
MCCARTHY	KRISTIN	Recess Aide	1	Center Elementary School	8,594
ANDERSON	ELIZABETH	Recess Aide	1	Center Elementary School	8,594
GHOBRIAL	MARY	Recess Aide	1	Center Elementary School	8,971
FYTEN	ANN MARIE	Recess Aide	1	Center Elementary School	9,145
BRENNAN	JILL	Recess Aide	1	Chelmsford High School	7,509
HARDY	MARY	Recess Aide	1	Chelmsford High School	7,509
GURAJALA	BHUVANESHWARI	Recess Aide	1	Harrington Elementary School	8,594
HEMENWAY	DIANE	Recess Aide	1	Harrington Elementary School	8,594
LOVETT	KAREN	Recess Aide	1	Harrington Elementary School	8,594
SHELDON	DOLORES	Recess Aide	1	Harrington Elementary School	8,594
GONYEA	ROBIN	Recess Aide	1	Harrington Elementary School	8,594

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
MAINE	LINDA	Recess Aide	1	Harrington Elementary School	8,594
PROIA	JOCELYNE	Recess Aide	1	Harrington Elementary School	8,594
TERRELL	AMBER	Recess Aide	1	Harrington Elementary School	8,594
COE	PAMELA	Recess Aide	1	McCarthy Middle School	8,594
CURRAN	THERESA	Recess Aide	1	McCarthy Middle School	8,594
ROBERGE-HORNBAKER	DARLENE	Recess Aide	1	McCarthy Middle School	8,594
TERENZIO	MARY	Recess Aide	1	McCarthy Middle School	8,594
DAVIS	AMELIA	Recess Aide	1	McCarthy Middle School	8,594
KOSCIOLEK	RAMONA	Recess Aide	1	McCarthy Middle School	8,971
SPINAZOLA	MARGARET	Recess Aide	1	McCarthy Middle School	8,971
MARTIN	SANDRA	Recess Aide	1	McCarthy Middle School	10,432
CAPPELLA	KRISTENE	Recess Aide	1	Parker Middle School	8,594
TEDESCO	CATHERINE	Recess Aide	1	Parker Middle School	8,594
LAROCHELLE	NORMA	Recess Aide	1	Parker Middle School	10,027
AVILA	LINDA	Recess Aide	1	Parker Middle School	10,027
BARO	EDITH	Recess Aide	1	Parker Middle School	10,027
DELUCA	NANCY	Recess Aide	1	Parker Middle School	10,027
WALSH	JANICE	Recess Aide	1	Parker Middle School	10,432
VACANT	VACANT	Recess Aide	1	Parker Middle School	8,594
MILLER	CHERYL	Recess Aide	1	South Row Elementary School	8,594
COOK	HARRISON	Recess Aide	1	South Row Elementary School	8,594
JUHOLA	PAIGE	Recess Aide	1	South Row Elementary School	8,594
SHAW	JOHANNA	Recess Aide	1	South Row Elementary School	8,594
BOTT	MICHELLE	Recess Aide	1	South Row Elementary School	8,594
DIXON-MASSON	PAMELA	Recess Aide	1	South Row Elementary School	8,594
ELDAKKACHE	SONYA	Recess Aide	1	South Row Elementary School	8,594
HECTOR	TRACEY	Recess Aide	1	South Row Elementary School	8,971
			<b>50</b>		<b>439,751</b>
BOWER	DANIELLE	Paraprofessional	1	Byam Elementary School	23,491
CASTONGUAY	MARY	Paraprofessional	1	Byam Elementary School	22,717
KEHOE	TERRY	Paraprofessional	1	Byam Elementary School	22,285
KIVLAN	SARAH	Paraprofessional	0.5	Byam Elementary School	10,513
MACDONALD	CAROL	Paraprofessional	1	Byam Elementary School	22,717
MARKHAM	JILL	Paraprofessional	1	Byam Elementary School	22,285
MIGNEAULT	DEBORAH	Paraprofessional	1	Byam Elementary School	22,430
PREES	EVAN	Paraprofessional	1	Byam Elementary School	20,778
REESE	MATTHEW	Paraprofessional	1	Byam Elementary School	20,543
RILEY	MONICA	Paraprofessional	1	Byam Elementary School	22,285
VACANT	VACANT	Paraprofessional	1	Byam Elementary School	20,308
VACANT	VACANT	Paraprofessional	1	Byam Elementary School	20,308
VARMA	MEERA	Paraprofessional	1	Byam Elementary School	21,026
BADOLA	KIRAN	Paraprofessional (ASD Program)	1	Byam Elementary School	21,960
DALEY	ALEXANDRA	Paraprofessional (ASD Program)	1	Byam Elementary School	23,491
DAVENPORT	KARLEE	Paraprofessional (ASD Program)	1	Byam Elementary School	23,491
FARNPING	JENNIFER	Paraprofessional (ASD Program)	1	Byam Elementary School	21,960
GOFF	MICHAEL	Paraprofessional (ASD Program)	1	Byam Elementary School	23,947
HANS	ANSHUL	Paraprofessional (ASD Program)	1	Byam Elementary School	23,491
LAMBERT	DONNA	Paraprofessional (ASD Program)	1	Byam Elementary School	23,491
SARAO	CATHERINE	Paraprofessional (ASD Program)	1	Byam Elementary School	22,208
TULLY	ALYCE	Paraprofessional (ASD Program)	1	Byam Elementary School	23,491
VASQUEZ	RUTH	Paraprofessional (ASD Program)	1	Byam Elementary School	22,208
WYNN	DEBBIE	Paraprofessional (ASD Program)	1	Byam Elementary School	23,491
ALVELO	JESSICA	Paraprofessional	1	Center Elementary School	22,285
COLBERT	JENNIFER	Paraprofessional	1	Center Elementary School	22,285
DARWIN	LISA	Paraprofessional	1	Center Elementary School	22,717
DAY	ELLEN	Paraprofessional	1	Center Elementary School	20,543
HILL	KIMBERLY	Paraprofessional	1	Center Elementary School	22,717
LABENSKI	LEEANNA	Paraprofessional	1	Center Elementary School	20,543
LOMICKA	BARBARA	Paraprofessional	1	Center Elementary School	22,717
MARCOTTE	SHARON	Paraprofessional	1	Center Elementary School	23,947
MCCARTIN	SALLY	Paraprofessional	1	Center Elementary School	22,717
PAPPERT	ALYSSA	Paraprofessional	1	Center Elementary School	21,026
ROSS-MYERS	DEBORAH	Paraprofessional	1	Center Elementary School	22,285
SOUSA	ALLISON	Paraprofessional	1	Center Elementary School	20,543
VACANT	VACANT	Paraprofessional	1	Center Elementary School	20,308
VACANT	VACANT	Paraprofessional	1	Center Elementary School	20,308
VACANT	VACANT	Paraprofessional	1	Center Elementary School	20,308
BERGLUND	CATHARINA	Paraprofessional (LifeSkills)	1	Center Elementary School	21,026
FITZGERALD	MARIANNE	Paraprofessional (LifeSkills)	1	Center Elementary School	20,543
KINNEY	ALICIA	Paraprofessional (LifeSkills)	1	Center Elementary School	22,285
SRIVASTAVA	SHRUTI	Paraprofessional (LifeSkills)	1	Center Elementary School	20,543

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
EASTMAN	MARGARET	Paraprofessional	1	Chelmsford High School	23,638
FLORES	NICHOLE	Paraprofessional	1	Chelmsford High School	23,189
GAUTHIER	SUSAN	Paraprofessional	1	Chelmsford High School	21,399
JACK	PETER	Paraprofessional	1	Chelmsford High School	21,644
MCLAUGHLIN	RENEE	Paraprofessional	1	Chelmsford High School	23,189
MIAN	AAMINA	Paraprofessional	1	Chelmsford High School	23,189
MOHANRAJ	DEVIUMA	Paraprofessional	1	Chelmsford High School	23,189
PELLAND	DENISE	Paraprofessional	1	Chelmsford High School	24,919
PREES	HOLLY	Paraprofessional	1	Chelmsford High School	21,902
RIVARD	DONNA	Paraprofessional	1	Chelmsford High School	23,638
ROBBINS	JOHNNA	Paraprofessional	1	Chelmsford High School	21,399
UPADHYAY	BINA	Paraprofessional	1	Chelmsford High School	23,189
VACANT	VACANT	Paraprofessional	1	Chelmsford High School	20,308
DRISCOLL	KELLEY	Paraprofessional (NECC)	1	Chelmsford High School	27,837
KAMEL	NANCY	Paraprofessional (NECC)	1	Chelmsford High School	27,306
MCGARY	BRENNAN	Paraprofessional (NECC)	1	Chelmsford High School	25,909
OTOOLE	DEBBIE	Paraprofessional (NECC)	1	Chelmsford High School	27,306
GELINEAU	EMMA	Paraprofessional (PAVE)	1	Chelmsford High School	21,399
LAVIN	BRIANNA	Paraprofessional (PAVE)	1	Chelmsford High School	21,902
LUBY	PAUL	Paraprofessional (PAVE)	1	Chelmsford High School	22,133
LYONS	JAMES	Paraprofessional (STEP)	1	Chelmsford High School	21,644
DASCOLI	BRIDGET	Paraprofessional (Strive)	1	Chelmsford High School	23,189
LESLIE	KATHLEEN	Paraprofessional (Strive)	1	Chelmsford High School	23,189
SHEA	KAITLYN	Paraprofessional (Strive)	1	Chelmsford High School	21,902
VAN GELDER	JOSEPH	Paraprofessional (Strive)	1	Chelmsford High School	21,399
WHITE	THERESA	Paraprofessional (Strive)	1	Chelmsford High School	21,902
BAILEY	SEAN	Paraprofessional	1	CHIPs Program	22,133
BURKE	GWENDOLYN	Paraprofessional	1	CHIPs Program	23,189
LEBEL	LINDA	Paraprofessional	1	CHIPs Program	21,399
RUSZKOWSKI	WENDY	Paraprofessional	1	CHIPs Program	23,189
SEXTON	HEATHER	Paraprofessional	1	CHIPs Program	21,902
ANGADI	SOWMYA	Paraprofessional (ABA)	1	CHIPs Program	22,630
CHHIM	SOKORNTAR	Paraprofessional (ABA)	1	CHIPs Program	24,445
DESILETS	OLIVIA	Paraprofessional (ABA)	1	CHIPs Program	21,399
FENN	KELSEY	Paraprofessional (ABA)	1	CHIPs Program	24,445
GERARDI	STASIA	Paraprofessional (ABA)	1	CHIPs Program	24,445
ITRATO	NICOLE	Paraprofessional (ABA)	1	CHIPs Program	24,445
MBALIRO	SHAMIR	Paraprofessional (ABA)	1	CHIPs Program	22,875
NEUMEIER	EDMUND	Paraprofessional (ABA)	1	CHIPs Program	21,399
PANDA	PRANGYA	Paraprofessional (ABA)	1	CHIPs Program	23,364
PONTES	TANYA	Paraprofessional (ABA)	1	CHIPs Program	24,445
REED	DIANE	Paraprofessional (ABA)	1	CHIPs Program	22,630
ABBOTT	KATHLEEN	Paraprofessional	1	Harrington Elementary School	22,717
AUTIO	JENNIFER	Paraprofessional	1	Harrington Elementary School	21,725
BORLETTO	TRACY	Paraprofessional	1	Harrington Elementary School	22,285
BREEN	MACKENZIE	Paraprofessional	1	Harrington Elementary School	20,543
CASSELS	KATHLEEN	Paraprofessional	1	Harrington Elementary School	22,285
CLIMO	KIMBERLY	Paraprofessional	1	Harrington Elementary School	22,285
EMERY	MELISSA	Paraprofessional	1	Harrington Elementary School	20,543
KINGSTON	TAMMY LEE	Paraprofessional	1	Harrington Elementary School	22,285
LOESCH	ELIZABETH	Paraprofessional	1	Harrington Elementary School	21,026
MCCORMACK	SUSAN	Paraprofessional	1	Harrington Elementary School	22,717
MCCUSKER	CHRISTALYN	Paraprofessional	1	Harrington Elementary School	20,534
NEVES	KATHERINE	Paraprofessional	1	Harrington Elementary School	20,543
OTTO	SUSAN	Paraprofessional	1	Harrington Elementary School	22,717
TREDEAU	MARY	Paraprofessional	1	Harrington Elementary School	22,717
VACANT	VACANT	Paraprofessional	1	Harrington Elementary School	20,308
VACANT	VACANT	Paraprofessional	1	Harrington Elementary School	20,308
VACANT	VACANT	Paraprofessional	1	Harrington Elementary School	20,308
VACANT	VACANT	Paraprofessional	1	Harrington Elementary School	20,308
CHEMALY	JEFFREY	Paraprofessional	1	McCarthy Middle School	22,717
DENTY	IRENE	Paraprofessional	1	McCarthy Middle School	22,285
DOHERTY	SEAN	Paraprofessional	1	McCarthy Middle School	20,543
FINN	KATHLEEN	Paraprofessional	1	McCarthy Middle School	22,285
LAROCHELLE	LISA	Paraprofessional	1	McCarthy Middle School	21,248
MCCORMICK	VIRGINIA	Paraprofessional	1	McCarthy Middle School	22,285
PALLAPOTHU	CHITRA	Paraprofessional	1	McCarthy Middle School	20,543
REYES	NATHANAEL	Paraprofessional	1	McCarthy Middle School	20,543
SCHILLE	JAYNE	Paraprofessional	1	McCarthy Middle School	22,285
SEMENTELLI	KATHLEEN	Paraprofessional	1	McCarthy Middle School	22,717
VACANT	VACANT	Paraprofessional	1	McCarthy Middle School	20,308
VACANT	VACANT	Paraprofessional	1	McCarthy Middle School	20,308

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary	
VACANT	VACANT	Paraprofessional	1	McCarthy Middle School	20,308	
WU-MARSHALL	JANNIS	Paraprofessional	1	McCarthy Middle School	22,285	
AVILA	LINDA	Paraprofessional (LifeSkills)	1	McCarthy Middle School	22,717	
CONNELLY	DARLENE	Paraprofessional (LifeSkills)	1	McCarthy Middle School	22,285	
CROCKER	CATHERINE	Paraprofessional (LifeSkills)	1	McCarthy Middle School	22,717	
DALY	VIRGINIA	Paraprofessional (LifeSkills)	1	McCarthy Middle School	22,285	
HOLLAND	KELLEY	Paraprofessional (LifeSkills)	1	McCarthy Middle School	22,285	
VACANT	VACANT	Paraprofessional (LifeSkills)	1	McCarthy Middle School	20,308	
ABARE	ROBERT	Paraprofessional (Strive)	1	McCarthy Middle School	21,725	
DECKER	SHANNON	Paraprofessional (Strive)	1	McCarthy Middle School	21,725	
EVERETT	KELLY	Paraprofessional (Strive)	1	McCarthy Middle School	20,543	
HOLLAND	REBECCA	Paraprofessional (Strive)	1	McCarthy Middle School	20,543	
SEMENTELLI	JULIA	Paraprofessional (Strive)	1	McCarthy Middle School	21,725	
COHAN	MARCIA	Paraprofessional	1	Parker Middle School	22,717	
DEDINSKY	ELAINE	Paraprofessional	1	Parker Middle School	22,285	
EL-HADDAD	RIMA	Paraprofessional	1	Parker Middle School	20,543	
FRENETTE	MARY	Paraprofessional	1	Parker Middle School	22,717	
HAVENER	LYNN	Paraprofessional	1	Parker Middle School	22,285	
KUTUVA JAYARAM	RANIMAI	Paraprofessional	1	Parker Middle School	20,778	
MITRA	JALPA	Paraprofessional	1	Parker Middle School	22,285	
PAUL	LYNN	Paraprofessional	1	Parker Middle School	22,717	
SAHOO	MAMATA	Paraprofessional	1	Parker Middle School	23,491	
SHAH	KEJAL	Paraprofessional	1	Parker Middle School	20,543	
TAYLOR	DONNA	Paraprofessional	1	Parker Middle School	22,717	
VACANT	VACANT	Paraprofessional	1	Parker Middle School	20,308	
VACANT	VACANT	Paraprofessional	1	Parker Middle School	20,308	
VACANT	VACANT	Paraprofessional	1	Parker Middle School	20,308	
WHALEN	LILIE	Paraprofessional	1	Parker Middle School	21,026	
ADLEY	HANNAH	Paraprofessional (NECC)	1	Parker Middle School	25,909	
CHASE	TIMOTHY	Paraprofessional (NECC)	1	Parker Middle School	20,543	
CROWLEY	JENNIFER	Paraprofessional (NECC)	1	Parker Middle School	26,168	
FURTADO	JULIANNE	Paraprofessional (NECC)	1	Parker Middle School	27,306	
PONTES	ANTHONY	Paraprofessional (NECC)	1	Parker Middle School	25,909	
RADHAKRISHNAN	PRAVEENA	Paraprofessional (NECC)	1	Parker Middle School	26,168	
RAJI	PATRICIA	Paraprofessional (NECC)	1	Parker Middle School	25,346	
SILVA	AMIE	Paraprofessional (NECC)	1	Parker Middle School	25,346	
VACANT	VACANT	Paraprofessional (NECC)	1	Parker Middle School	25,072	
BURLAMACHI	ELIZABETH	Paraprofessional	1	South Row Elementary School	22,285	
HEATER	JENNIFER	Paraprofessional	1	South Row Elementary School	22,285	
LOPEZ	CATHLEEN	Paraprofessional	1	South Row Elementary School	22,285	
MONAHAN	MEAGAN	Paraprofessional	1	South Row Elementary School	20,543	
MOORE	ELIZABETH	Paraprofessional	1	South Row Elementary School	21,026	
PINTAL	KATHLEEN	Paraprofessional	1	South Row Elementary School	20,778	
REIDY	DIANE	Paraprofessional	1	South Row Elementary School	22,717	
SECOR	ROSHEEN	Paraprofessional	1	South Row Elementary School	20,543	
SHANAHAN	SANDRA	Paraprofessional	1	South Row Elementary School	22,285	
SIMARD	VANESSA	Paraprofessional	1	South Row Elementary School	20,543	
VACANT	VACANT	Paraprofessional	1	South Row Elementary School	20,308	
VACANT	VACANT	Paraprofessional	1	South Row Elementary School	20,308	
VACANT	VACANT	Paraprofessional	1	South Row Elementary School	20,308	
GRUNDY	ZACHARY	Paraprofessional (Strive)	1	South Row Elementary School	22,208	
HAND	MICHELLE	Paraprofessional (Strive)	1	South Row Elementary School	20,534	
VACANT	VACANT	Paraprofessional (Strive)	1	South Row Elementary School	21,490	
WALL	JENNIFER	Paraprofessional (Strive)	1	South Row Elementary School	8,594	
WHITNEY-PERRY	AMY	Paraprofessional (Strive)	1	South Row Elementary School	22,430	
<i>Superintendent's Budget Recommendation: Add 2.0 Paraprofessional (Langauge Based) positions</i>				<b>2</b>	<b>Middle School</b>	<b>40,616</b>
				<b>171.5</b>		<b>3,795,257</b>
Toileting Stipend					Districtwide	14,000
OSULLIVAN	JOHN	Librarian	1	Chelmsford High School	93,098	
LARRABEE	TERRIE	Librarian	1	McCarthy Middle School	80,905	
BARRICELLI	ROBERTA	Librarian	1	Parker Middle School	88,219	
				<b>3</b>		<b>262,222</b>
DRISCOLL	BETSEY	Library Assistant	1	Byam Elementary School	43,231	
ENGDAHL	MEAGHAN	Library Assistant	1	Center Elementary School	53,655	
DEFREITAS	BARBARA	Library Assistant	1	Harrington Elementary School	53,655	
HAMM	MARIA	Library Assistant	1	South Row Elementary School	43,231	
				<b>4</b>		<b>193,772</b>
DESILVIO	CHRISTINE	Library Clerk - Circulation	1	Chelmsford High School	28,919	



Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
TRAVERS	GWEYN	Library Clerk - Circulation	1	Chelmsford High School	25,144
			2		54,063
GROUT	KRISTI	Technology Assistant	1	Byam Elementary School	43,231
MACKESSY	KRISTINE	Technology Assistant	1	Center Elementary School	45,556
BUCKLEY	DENISE	Technology Assistant	1	Harrington Elementary School	53,655
PANNETON	SHERRI	Technology Assistant	1	McCarthy Middle School	43,231
KIMSOUNG	PAULINE	Technology Assistant	1	Parker Middle School	43,231
WARREN	SALLY	Technology Assistant	1	South Row Elementary School	53,655
			6		282,559
		Mentor Stipends		Districtwide	35,000
ONEIL	LYNDSEY	Guidance Counselor	1	Byam Elementary School	68,987
LALLAS	CATHERINE	Guidance Counselor	1	Center Elementary School	88,219
LEARY	TAMMY	Guidance Counselor - Hawthorne House	1	Chelmsford High School	93,953
MORRISSETTE	JENNA	Guidance Counselor - STEP Program	1	Chelmsford High School	85,104
MCGRATH	DANIEL	Guidance Counselor - Emerson House	1	Chelmsford High School	62,872
HILL	JAMIE	Guidance Counselor - Whittier House	1	Chelmsford High School	72,046
KELLEY	KARA	Guidance Counselor - Emerson House	1	Chelmsford High School	75,103
ORSINI	JENNIFER	Guidance Counselor - Whittier House	1	Chelmsford High School	83,466
LIMA	CHRISTINE	Guidance Counselor - Hawthorne House	1	Chelmsford High School	88,219
ALBERT	LINDSAY	Guidance Counselor	1	Harrington Elementary School	59,814
WEAVER	JESSICA	Guidance Counselor	1	McCarthy Middle School	93,953
CHARIG	MOYA	Guidance Counselor	1	McCarthy Middle School	72,046
SEERO	ELYSE	Guidance Counselor	1	McCarthy Middle School	83,466
DOLAN	AUTUMN	Guidance Counselor	1	Parker Middle School	93,953
MACISAAC	MELISSA	Guidance Counselor	1	Parker Middle School	86,495
VACANT	VACANT	Guidance Counselor	1	South Row Elementary School	62,872
			16		1,270,568
		Guidance Counselor - Stipends - Extended Year		Chelmsford High School	21,600
MCMENIMAN-PINHEIRO	AMY	Secretary - Main Office	1	Chelmsford High School	39,058
CUNNINGHAM	ALEXANDRA	Career and College Readiness Facilitator	1	Chelmsford High School	64,260
		MTSS/SEL Building Leader Stipends		Districtwide	42,500
COLE	MAURA	School Psychologist	1	Byam Elementary School	84,606
SOLLENBERGER	JULIA	School Psychologist	1	Center Elementary School	84,606
LEARY	VANESSA	School Psychologist - Whittier House	1	Chelmsford High School	93,519
LAFORTUNE	JOSHUA	School Psychologist - Hawthorne House	1	Chelmsford High School	98,547
ROSA	DANIEL	School Psychologist - Emerson House	1	Chelmsford High School	98,547
BARRASSO	MARLANA	School Psychologist	1	Harrington Elementary School	68,237
HANLON	NICOLE	School Psychologist	1	McCarthy (.5) / Parker (.5)	68,237
LILJEGREN	STEVEN	School Psychologist	1	McCarthy Middle School	98,547
OBRIEN INZ	SUSAN	School Psychologist	1	Parker Middle School	98,547
BROGAN	DEIRDRE	School Psychologist	1	South Row Elementary School	98,547
		<i>Superintendent's Budget Recommendation: Add .5 School Psychologist position</i>	0.5	<i>McCarthy Middle School</i>	<i>35,755</i>
		<i>Superintendent's Budget Recommendation: Add .5 School Psychologist position</i>	0.5	<i>Parker Middle School</i>	<i>35,755</i>
			11		963,450
VOGEL	JULIA	Social Worker	1	Parker Middle School	65,930
		<i>Superintendent's Budget Recommendation: Add 3.0 Social Worker/Family Counselor positions</i>	3	<i>Districtwide</i>	<i>188,616</i>
			4		254,546
REGAN	AMY	School Nurse (RN)	1	Byam Elementary School	88,219
ROSSMAN	KATHRYN	School Nurse (RN)	1	Center Elementary School	81,081
LYNCH	KRISTEN	School Nurse (RN)	0.5	CHIPs Program	36,400
REILLY	CAROL	School Nurse (RN)	1	Chelmsford High School	81,081
SULLIVAN	LAURA	School Nurse (RN)	1	Chelmsford High School	72,046
GREENWOOD	MEGAN	School Nurse (LPN)	0.7	Chelmsford High School	30,262
VACANT	VACANT	School Nurse (RN)	1	Harrington Elementary School	66,077
ROBBAT	LINDA	School Nurse (RN)	1	McCarthy Middle School	88,219
CLANCY	REGINA	School Nurse (LPN)	0.7	McCarthy Middle School	30,262
KAMENIDES	LISA	School Nurse (RN)	1	Parker Middle School	88,219
FOLEY	DONNA	School Nurse (LPN)	0.7	Parker Middle School	53,655
VANDEVOORDT	SHANNON	School Nurse (RN)	1	South Row Elementary School	65,930
			10.6		781,450
		School Nurses - Substitute Coverage		Districtwide	60,000

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
		School Nurses - Stipends		Districtwide	5,000
		School Crossing Guards	3	Districtwide	10,800
BREKALIS	PETER	Transportation Coordinator	1	Central Administration	49,684
ANTOLINI	NANCY	Director of School Nutrition	1	Districtwide	98,174
HART	DANIEL	Athletic Director	1	Chelmsford High School	110,856
CHAGNON	KATHARINE	Athletic Trainer	1	Chelmsford High School	52,119
MARTIN	LORI	Secretary - Athletic Director	1	Chelmsford High School	30,706
POISSON	RYAN	Athletic Student Assistant	0.4	Chelmsford High School	13,892
		Athletic Coach Stipends		Chelmsford High School	366,180
		Middle School Regional Knowledge Bowl Advisors		Middle Schools	3,000
		Night School Instructors		Chelmsford High School	5,000
		Student Activity Advisors		Chelmsford High School	93,190
		Student Activity Advisors		McCarthy Middle School	39,900
		Student Activity Advisors		Parker Middle School	39,900
					<b>172,990</b>
DEMERS	JONATHAN	Supervisor of Students	1	Chelmsford High School	45,556
SALMON	JENNIFER	Supervisor of Students	1	Chelmsford High School	53,655
VACANT	VACANT	Supervisor of Students	1	McCarthy Middle School	40,909
LAROSA	CHARLES	Supervisor of Students	1	Parker Middle School	43,231
			<b>4</b>		<b>183,351</b>
		Court Liaison		Districtwide	9,000
CURLEY	BRIAN	Director of Facility Services	1	Central Administration	124,025
		Vacation Buyback		Central Administration	5,440
FREELOVE	BRIDGET	Secretary - Facility Services	0.3	Central Administration	12,750
ROMAC	THOMAS	Building Custodian	1	Byam Elementary School	47,382
WOODMAN	ALLEN	Building Custodian	1	Center Elementary School	44,668
SPAULDING	CHERYL	Building Custodian	1	CHIPs / Community Education	47,382
BUFFUM	CHARLES	Building Custodian	1	Chelmsford High School	58,533
CUNHA	CHRISTOPHER	Building Custodian	1	Chelmsford High School	46,014
MANNINEN	MATTHEW	Building Custodian	1	Chelmsford High School	46,014
TRUJILLO	NICOLAS	Building Custodian	1	Harrington Elementary School	47,382
ARIAS	PEDRO	Building Custodian	1	McCarthy Middle School	47,382
KELLY	SHAWN	Building Custodian	1	Parker Middle School	46,014
OCASIO	GLORIVEE	Building Custodian	1	South Row Elementary School	47,382
			<b>10</b>		<b>478,155</b>
		Custodial Overtime - General		Districtwide	15,000
		Custodial Overtime - Snow & Ice Removal		Districtwide	10,000
		Retirement Incentive / Sick Leave Buy-Back		Districtwide	249,632

# Appendix A

## Student Enrollment Summary

# CHELMSFORD PUBLIC SCHOOLS

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Jay Lang, Ed.D., Superintendent

## **Memorandum**

To: Members of the School Committee

From: Jay Lang, Ed.D., Superintendent of Schools

Date: December 5, 2021

Re: Final October 1, 2021 Student Enrollment & NESDEC Enrollment Projection

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We supplied the Massachusetts Department of Elementary and Secondary Education (DESE) with our October 1, 2021 student enrollment data which has been certified by DESE. The in-district enrollment information, coupled with our out-of-district special education enrollment, forms the basis for our FY23 Chapter 70 state aid calculation. Attached please find our final enrollment figures certified by DESE for students enrolled and participating in-district as of October 1, 2021. I have also attached an updated enrollment projection performed by NESDEC. This information has been forwarded to Dore & Whittier Architects for their review and inclusion in the updated master planning work.

**Chelmsford Public School District  
Student Enrollment Report  
October 1, 2021 - FINAL SIMS Report  
In-District Students**

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	127	0	355	414	360	388	401	380	373	399	404	328	349	324	342	0	4944
CHIPS	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127
Byam Elementary School	0	0	102	103	97	90	117	0	0	0	0	0	0	0	0	0	509
Center Elementary School	0	0	93	98	87	110	102	0	0	0	0	0	0	0	0	0	490
Harrington Elementary School	0	0	76	108	94	100	94	0	0	0	0	0	0	0	0	0	472
South Row Elementary School	0	0	84	105	82	88	88	0	0	0	0	0	0	0	0	0	447
McCarthy Middle School	0	0	0	0	0	0	0	209	197	208	215	0	0	0	0	0	829
Parker Middle School	0	0	0	0	0	0	0	171	176	191	189	0	0	0	0	0	727
Chelmsford High School	0	0	0	0	0	0	0	0	0	0	0	328	349	324	342	0	1343

Byam Elementary School	0	0	102	103	97	90	117	0	0	0	0	0	0	0	0	0	509
# Homerooms:			5	5	5	4	5										
Avg. Class Size:			20.4	20.6	19.4	22.5	23.4										

Center Elementary School	0	0	93	98	87	110	102	0	0	0	0	0	0	0	0	0	490
# Homerooms:			5	5	4	5	5										
Avg. Class Size:			18.6	19.6	21.75	22	20.4										

Harrington Elementary School	0	0	76	108	94	100	94	0	0	0	0	0	0	0	0	0	472
# Homerooms:			4	5	5	5	5										
Avg. Class Size:			19	21.6	18.8	20	18.8										

South Row Elementary School	0	0	84	105	82	88	88	0	0	0	0	0	0	0	0	0	447
# Homerooms:			4	5	4	4	4										
Avg. Class Size:			21.0	21.0	20.5	22.0	22.0										

Chelmsford Public School District  
 Student Enrollment Report  
 October 1, 2021 - FINAL SIMS Report  
 In-District Students

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	127	0	355	414	360	388	401	380	373	399	404	328	349	324	342	0	4944

McCarthy Middle School	0	0	0	0	0	0	0	209	197	208	215	0	0	0	0	0	829
# Homerooms:								8	8	8	8						
Avg. Class Size:								26.1	24.6	26.0	26.9						

Parker Middle School	0	0	0	0	0	0	0	171	176	191	189	0	0	0	0	0	727
# Homerooms:								8	8	8	8						
Avg. Class Size:								21.4	22.0	23.9	23.6						

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
 STUDENT INFORMATION MANAGEMENT SYSTEM  
 REPORT 5  
 ENROLLMENT STATISTICS  
 DISTRICT SUMMARY  
 OCT 2021 (FY2022)

00560000 Chelmsford

2021-10-26 08:53:26.0

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	127	0	355	0	414	360	388	401	380	373	399	404	328	349	324	342	0	4944

Gender	Male	Female	Nonbinary
	2575	2367	2

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	211	0	207	0	0	0	4	49

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	45	14	55	719	167	382	1204

Supplemental Low-Income Indicator Student Count 0

Race	
01 White	3286
02 Black or African American	177
03 Asian	875
04 American Indian or Alaskan Native	10
05 Native Hawaiian or Other Pacific Islander	9
06 White & Black or African American	59
07 White & Asian	107
08 White & American Indian or Alaska Native	6
09 White & Native Hawaiian or Other Pacific Islander	3
10 Black or African American & American Indian or Asian	3
13 Asian & American Indian or Alaska Native	1
17 White & Black or African American & American Indian or Alaska Native	1
18 White & Black or African American & Native	3

Hawaiian or Other Pacific Islander	
20 White & Asian & Native Hawaiian or Other Pacific Islander	3
33 White (Hispanic/Latino)	360
34 Black or African American (Hispanic/Latino)	13
35 Asian (Hispanic/Latino)	9
36 American Indian or Alaska Native (Hispanic/Latino)	2
37 Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	1
38 White & Black or African American (Hispanic/Latino)	13
39 White & Asian (Hispanic/Latino)	3



MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
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ENROLLMENT STATISTICS  
 SCHOOL SUMMARY  
 OCT 2021 (FY2022)

00560000 Chelmsford

2021-10-26 08:53:26.0

00560001 Community Education Center

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127

Gender	Male	Female	Nonbinary
	82	45	0

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	1	0	1	0	0	0	0	0

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	0	0	55	0	0	0	53

Supplemental Low-Income Indicator Student Count 0

Race	Count
01 White	68
02 Black or African American	5
03 Asian	30
06 White & Black or African American	1
07 White & Asian	3
33 White (Hispanic/Latino)	18
34 Black or African American (Hispanic/Latino)	2

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
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ENROLLMENT STATISTICS  
 SCHOOL SUMMARY  
 OCT 2021 (FY2022)

00560000 Chelmsford  
 00560030 Byam School

2021-10-26 08:53:26.0

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	102	0	103	97	90	117	0	0	0	0	0	0	0	0	0	509

Gender	Male	Female	Nonbinary
	260	249	0

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	37	0	37	0	0	0	0	8

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	1	2	0	81	7	95	119

Supplemental Low-Income Indicator Student Count 0

Race	
01 White	344
02 Black or African American	13
03 Asian	75
05 Native Hawaiian or Other Pacific Islander	1
06 White & Black or African American	5
07 White & Asian	16
08 White & American Indian or Alaska Native	1
09 White & Native Hawaiian or Other Pacific Islander	1
18 White & Black or African American & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	48
34 Black or African American (Hispanic/Latino)	1
38 White & Black or African American (Hispanic/Latino)	3

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
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OCT 2021 (FY2022)

00560000 Chelmsford

2021-10-26 08:53:26.0

00560005 Center Elementary School

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	93	0	98	87	110	102	0	0	0	0	0	0	0	0	0	490

Gender	Male	Female	Nonbinary
	267	223	0

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	45	0	44	0	0	0	1	10

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	4	1	0	69	11	109	142

Supplemental Low-Income Indicator Student Count	0
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Race	
01 White	328
02 Black or African American	15
03 Asian	100
06 White & Black or African American	2
07 White & Asian	16
09 White & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	25
38 White & Black or African American (Hispanic/Latino)	3

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 OCT 2021 (FY2022)

00560000 Chelmsford

2021-10-26 08:53:26.0

00560025 Charles D Harrington

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	76	0	108	94	100	94	0	0	0	0	0	0	0	0	0	472

Gender	Male	Female	Nonbinary
	236	236	0

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	35	0	34	0	0	0	1	5

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	4	1	0	66	3	70	172

Supplemental Low-Income Indicator Student Count 0

Race	
01 White	272
02 Black or African American	21
03 Asian	105
04 American Indian or Alaskan Native	3
05 Native Hawaiian or Other Pacific Islander	2
06 White & Black or African American	7
07 White & Asian	5
33 White (Hispanic/Latino)	52
34 Black or African American (Hispanic/Latino)	1
35 Asian (Hispanic/Latino)	1
39 White & Asian (Hispanic/Latino)	3

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
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OCT 2021 (FY2022)

00560000 Chelmsford  
00560015 South Row

2021-10-26 08:53:26.0

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	84	0	105	82	88	88	0	0	0	0	0	0	0	0	0	447

Gender	Male	Female	Nonbinary
	225	222	0

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	41	0	41	0	0	0	0	13

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	5	2	0	55	18	0	116

Supplemental Low-Income Indicator Student Count	0
---	---

Race	
01 White	306
02 Black or African American	14
03 Asian	79
04 American Indian or Alaskan Native	2
06 White & Black or African American	8
07 White & Asian	10
20 White & Asian & Native Hawaiian or Other Pacific Islander	2
33 White (Hispanic/Latino)	26

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
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ENROLLMENT STATISTICS  
SCHOOL SUMMARY  
OCT 2021 (FY2022)

00560000 Chelmsford

2021-10-26 08:53:26.0

00560310 McCarthy Middle School

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	0	0	0	0	0	0	209	197	208	215	0	0	0	0	0	829

Gender	Male	Female	Nonbinary
	420	408	1

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	16	0	14	0	0	0	2	5

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	11	3	0	141	40	60	187

Supplemental Low-Income Indicator Student Count 0

Race	
01 White	539
02 Black or African American	35
03 Asian	149
04 American Indian or Alaskan Native	1
05 Native Hawaiian or Other Pacific Islander	2
06 White & Black or African American	10
07 White & Asian	22
08 White & American Indian or Alaska Native	1
10 Black or African American & American Indian or Asian	2
20 White & Asian & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	58
34 Black or African American (Hispanic/Latino)	1
35 Asian (Hispanic/Latino)	3

36 American Indian or Alaska Native (Hispanic/Latino)	2
38 White & Black or African American (Hispanic/Latino)	3

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
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ENROLLMENT STATISTICS  
 SCHOOL SUMMARY  
 OCT 2021 (FY2022)

00560000 Chelmsford

2021-10-26 08:53:26.0

00560305 Col Moses Parker School

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	0	0	0	0	0	0	171	176	191	189	0	0	0	0	0	727

Gender	Male	Female	Nonbinary
	410	317	0

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	19	0	19	0	0	0	0	5

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	9	3	0	124	24	48	156

Supplemental Low-Income Indicator Student Count 0

Race	
01 White	493
02 Black or African American	28
03 Asian	105
04 American Indian or Alaskan Native	2
06 White & Black or African American	12
07 White & Asian	16
08 White & American Indian or Alaska Native	2
10 Black or African American & American Indian or Asian	1
13 Asian & American Indian or Alaska Native	1
33 White (Hispanic/Latino)	59
34 Black or African American (Hispanic/Latino)	5
35 Asian (Hispanic/Latino)	3



MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
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ENROLLMENT STATISTICS  
SCHOOL SUMMARY  
OCT 2021 (FY2022)

00560000 Chelmsford  
00560505 Chelmsford High

2021-10-26 08:53:26.0

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	0	0	0	0	0	0	0	0	0	0	328	349	324	342	0	1343

Gender	Male	Female	Nonbinary
	675	667	1

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	17	0	17	0	0	0	0	3

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	11	2	0	183	64	0	259

Supplemental Low-Income Indicator Student Count 0

Race	
01 White	936
02 Black or African American	46
03 Asian	232
04 American Indian or Alaskan Native	2
05 Native Hawaiian or Other Pacific Islander	4
06 White & Black or African American	14
07 White & Asian	19
08 White & American Indian or Alaska Native	2
09 White & Native Hawaiian or Other Pacific Islander	1
17 White & Black or African American & American Indian or Alaska Native	1
18 White & Black or African American & Native Hawaiian or Other Pacific Islander	2
33 White (Hispanic/Latino)	74

34 Black or African American (Hispanic/Latino)	3
35 Asian (Hispanic/Latino)	2
37 Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	1
38 White & Black or African American (Hispanic/Latino)	4



**Chelmsford Public Schools  
Chelmsford, MA**

**2021-22 Enrollment Projection Report**

*Copyright, New England School Development Council, 2021*

# Enrollment Summary

The global pandemic continues to influence our nation's public health and economic stability in unpredictable ways. As such, it is still too early to identify many of the factors that could impact school enrollments. Over the past school year, we have seen fluctuations in the real estate market and job trends, which have impacted student attendance patterns. Moreover, during the past school year, we have seen how school enrollment patterns can differ substantially from one district to another, with some districts losing students while others experience an influx of students.

We are pleased to send you the past, present, and projected enrollments for your District. New this year, we have added graphs that highlight Historical and Projected Enrollments in Grade Combinations. We have received the figures given to us by the District and we assume that the method of collecting the enrollment data has been consistent from year to year.

Of note, projections are generally more reliable when they are closest in time to the current year. Projections four to ten years out may serve as a guide to future enrollments.

In light of this, NESDEC has added a "Second Semester refresher" enrollment projection at no cost to affiliates.

The NESDEC enrollment projection fell within 107 students of the K-12 total: 4,710 students projected vs. 4,817 enrolled. One variance of +48 students occurred at Grade 1, where 336 students were projected vs. 414 enrolled. This variance could be attributed to family indecision regarding the pandemic. Ratios have been adjusted.

Births decreased by -4, from a previous ten-year average of 335 to a projected average of 331, which could have an impact on enrollment of future Kindergarteners. Enrollment in Grades 1-8 is usually pretty consistent and a good predictor of enrollment stability. For the past eight years, Grades 1-8 were adding an average of +27 net "move-ins" of students in the following year.

Over the next three years, K-4 enrollments are projected to increase by +56 students, Grades 5-8 enrollments are projected to increase by +59 students, and Grades 9-12 enrollments are projected to increase by +40 students, as students move through the grades.

# Historical Enrollment

School District: Chelmsford, MA

11/18/2021

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2006	361	2011-12	106	316	369	387	396	404	373	407	407	450	439	380	370	406	1	5105	5211
2007	328	2012-13	122	294	367	364	394	402	397	381	418	405	419	419	373	383	0	5016	5138
2008	329	2013-14	125	322	342	378	376	395	401	401	387	422	360	421	417	377	0	4999	5124
2009	328	2014-15	133	301	367	347	386	379	375	404	396	391	379	362	423	413	0	4923	5056
2010	320	2015-16	132	300	352	373	350	391	371	386	412	411	337	381	371	420	0	4855	4987
2011	318	2016-17	136	333	345	358	382	361	387	384	389	414	372	347	391	372	1	4836	4972
2012	370	2017-18	132	368	369	349	379	387	359	400	380	392	372	367	351	389	0	4862	4994
2013	342	2018-19	151	376	382	376	349	379	369	359	397	381	356	368	369	351	0	4812	4963
2014	316	2019-20	166	365	393	405	385	367	387	381	360	400	329	348	371	365	18	4874	5040
2015	345	2020-21	76	350	349	381	391	373	363	383	393	359	360	335	342	373	0	4752	4828
2016	314	2021-22	127	355	414	360	388	401	380	373	399	404	328	349	324	342	0	4817	4944

\*Birth data provided by Public Health Vital Records Departments in each state.

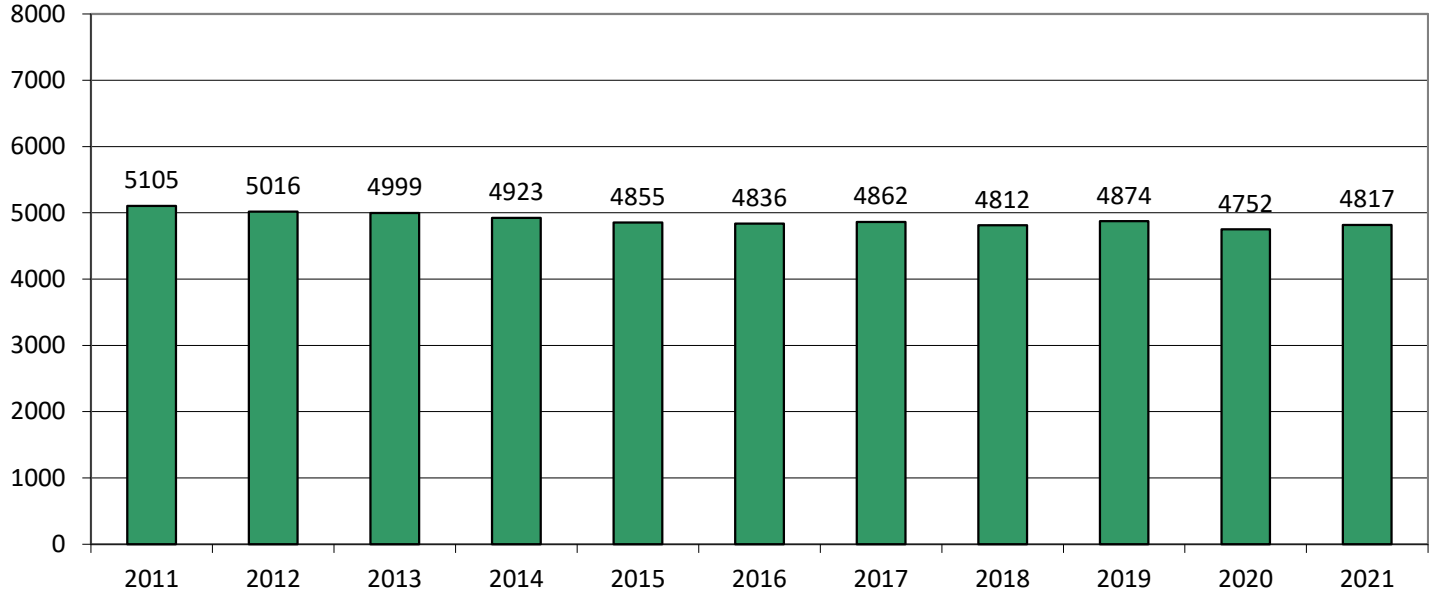
Historical Enrollment in Grade Combinations									
Year	K-4	PK-4	K-5	PK-5	K-8	PK-8	5-8	5-12	9-12
2011-12	1872	1978	2245	2351	3509	3615	1637	3232	1595
2012-13	1821	1943	2218	2340	3422	3544	1601	3195	1594
2013-14	1813	1938	2214	2339	3424	3549	1611	3186	1575
2014-15	1780	1913	2155	2288	3346	3479	1566	3143	1577
2015-16	1766	1898	2137	2269	3346	3478	1580	3089	1509
2016-17	1779	1915	2166	2302	3353	3489	1574	3056	1482
2017-18	1852	1984	2211	2343	3383	3515	1531	3010	1479
2018-19	1862	2013	2231	2382	3368	3519	1506	2950	1444
2019-20	1915	2081	2302	2468	3443	3609	1528	2941	1413
2020-21	1844	1920	2207	2283	3342	3418	1498	2908	1410
2021-22	1918	2045	2298	2425	3474	3601	1556	2899	1343

Historical Percentage Changes			
Year	K-12	Diff.	%
2011-12	5105	0	0.0%
2012-13	5016	-89	-1.7%
2013-14	4999	-17	-0.3%
2014-15	4923	-76	-1.5%
2015-16	4855	-68	-1.4%
2016-17	4836	-19	-0.4%
2017-18	4862	26	0.5%
2018-19	4812	-50	-1.0%
2019-20	4874	62	1.3%
2020-21	4752	-122	-2.5%
2021-22	4817	65	1.4%
<b>Change</b>		<b>-288</b>	<b>-5.6%</b>



# Historical Enrollment

K-12, 2011-2021



# Projected Enrollment

School District: Chelmsford, MA

11/18/2021

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2016	314		2021-22	127	355	414	360	388	401	380	373	399	404	328	349	324	342	0	4817	4944
2017	318		2022-23	128	350	377	424	364	396	405	390	382	403	361	324	350	324	0	4850	4978
2018	343	(prov.)	2023-24	129	377	371	386	428	371	400	415	400	386	360	357	325	350	0	4926	5055
2019	334	(prov.)	2024-25	130	367	400	380	390	437	375	410	426	404	344	356	358	325	0	4972	5102
2020	344	(prov.)	2025-26	131	378	390	410	384	398	441	384	420	431	361	340	357	358	0	5052	5183
2021	331	(est.)	2026-27	132	364	401	400	414	392	402	452	394	425	385	357	341	357	0	5084	5216
2022	334	(est.)	2027-28	133	367	386	411	404	422	396	412	463	398	379	381	358	341	0	5118	5251
2023	337	(est.)	2028-29	134	371	390	396	415	412	426	406	422	468	355	375	382	358	0	5176	5310
2024	336	(est.)	2029-30	135	370	394	400	400	423	416	437	416	427	418	351	376	382	0	5210	5345
2025	336	(est.)	2030-31	136	370	393	404	404	408	427	426	448	421	381	413	352	376	0	5223	5359
2026	335	(est.)	2031-32	137	368	393	403	408	412	412	438	437	453	376	377	414	352	0	5243	5380

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

\*Birth data provided by Public Health Vital Records Departments in each state.

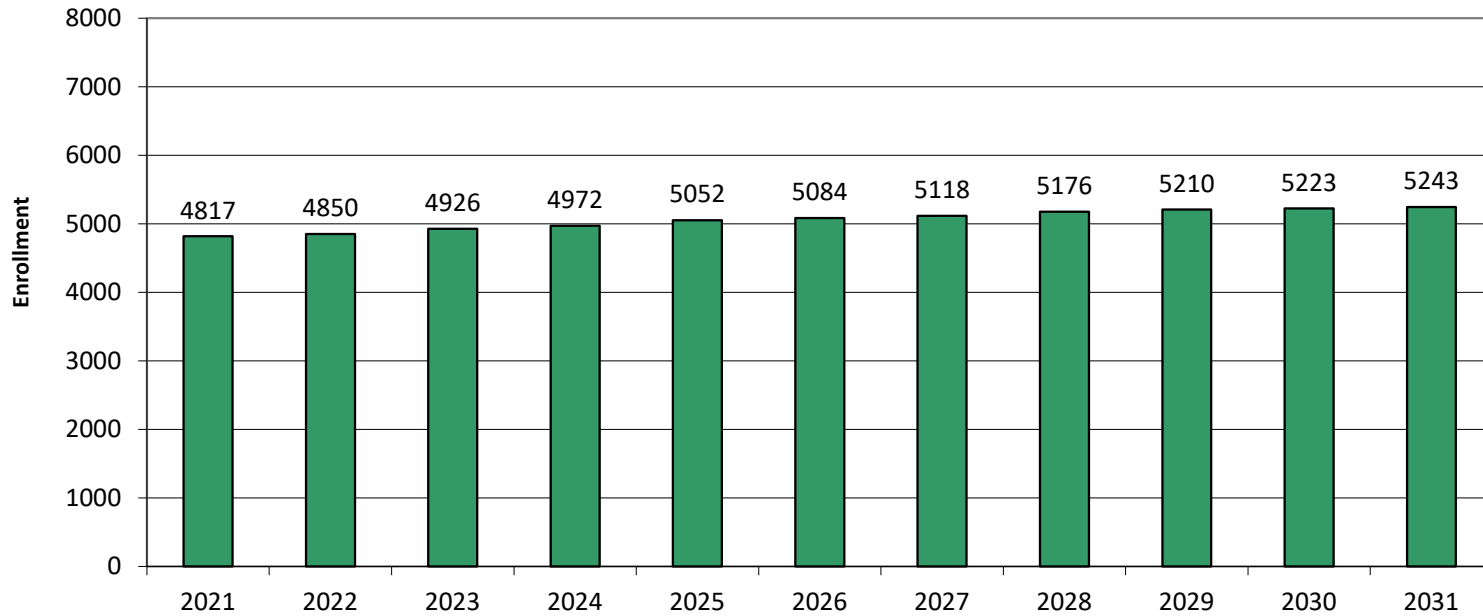
Projected Enrollment in Grade Combinations*									
Year	K-4	PK-4	K-5	PK-5	K-8	PK-8	5-8	5-12	9-12
2021-22	1918	2045	2298	2425	3474	3601	1556	2899	1343
2022-23	1911	2039	2316	2444	3491	3619	1580	2939	1359
2023-24	1933	2062	2333	2462	3534	3663	1601	2993	1392
2024-25	1974	2104	2349	2479	3589	3719	1615	2998	1383
2025-26	1960	2091	2401	2532	3636	3767	1676	3092	1416
2026-27	1971	2103	2373	2505	3644	3776	1673	3113	1440
2027-28	1990	2123	2386	2519	3659	3792	1669	3128	1459
2028-29	1984	2118	2410	2544	3706	3840	1722	3192	1470
2029-30	1987	2122	2403	2538	3683	3818	1696	3223	1527
2030-31	1979	2115	2406	2542	3701	3837	1722	3244	1522
2031-32	1984	2121	2396	2533	3724	3861	1740	3259	1519

Projected Percentage Changes			
Year	K-12	Diff.	%
2021-22	4817	0	0.0%
2022-23	4850	33	0.7%
2023-24	4926	76	1.6%
2024-25	4972	46	0.9%
2025-26	5052	80	1.6%
2026-27	5084	32	0.6%
2027-28	5118	34	0.7%
2028-29	5176	58	1.1%
2029-30	5210	34	0.7%
2030-31	5223	13	0.2%
2031-32	5243	20	0.4%
Change		426	8.8%

\*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

# Projected Enrollment

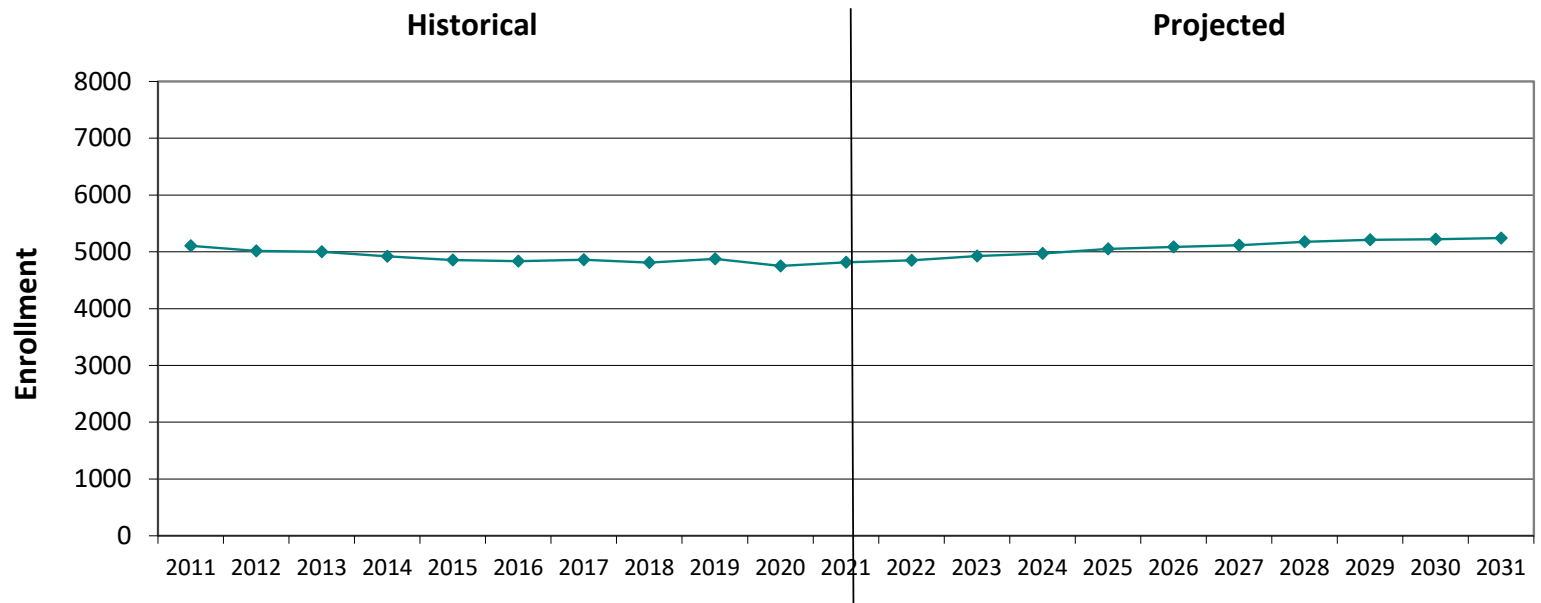
**K-12 To 2031 Based On Data Through School Year 2021-22**



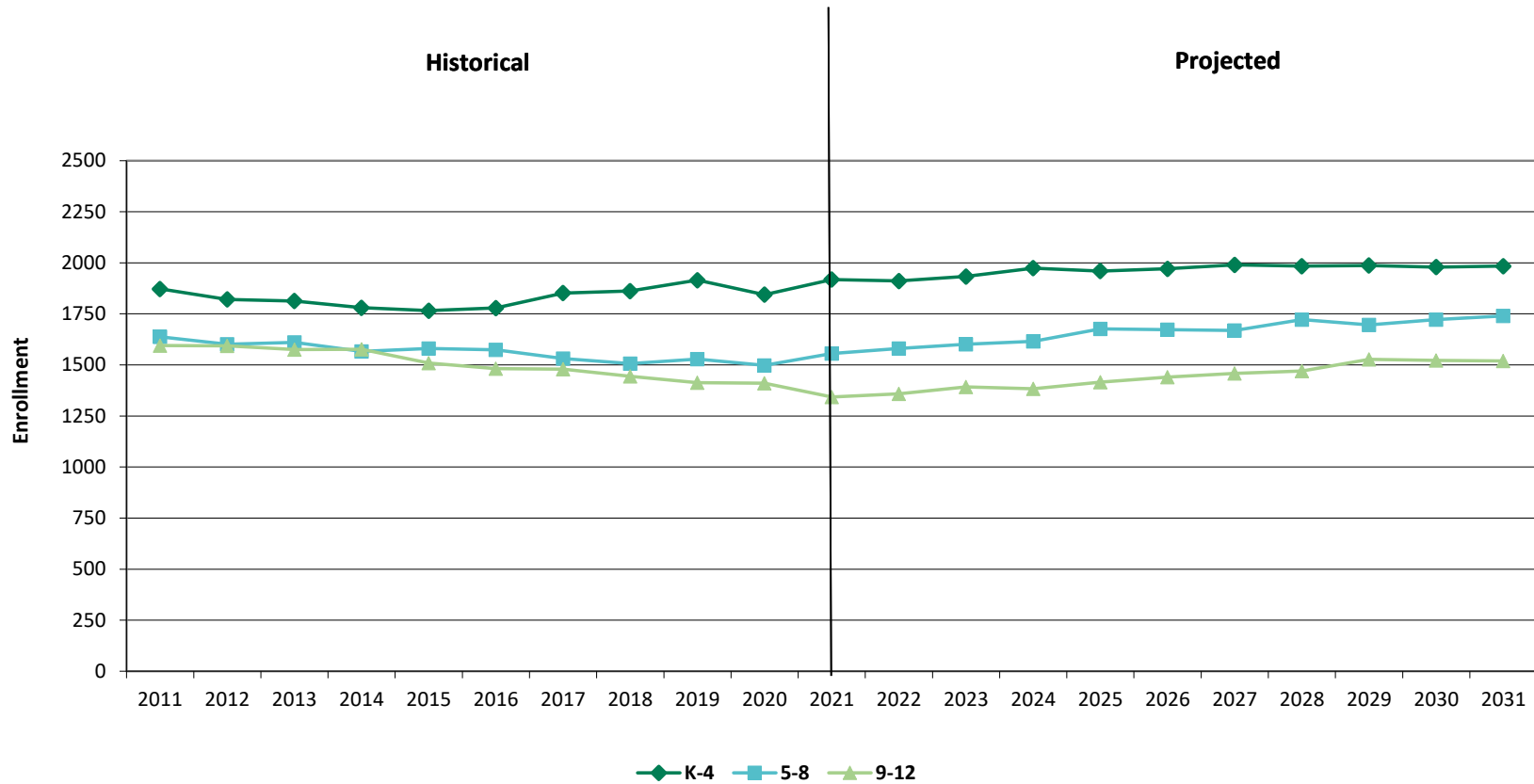


# Historical & Projected Enrollment

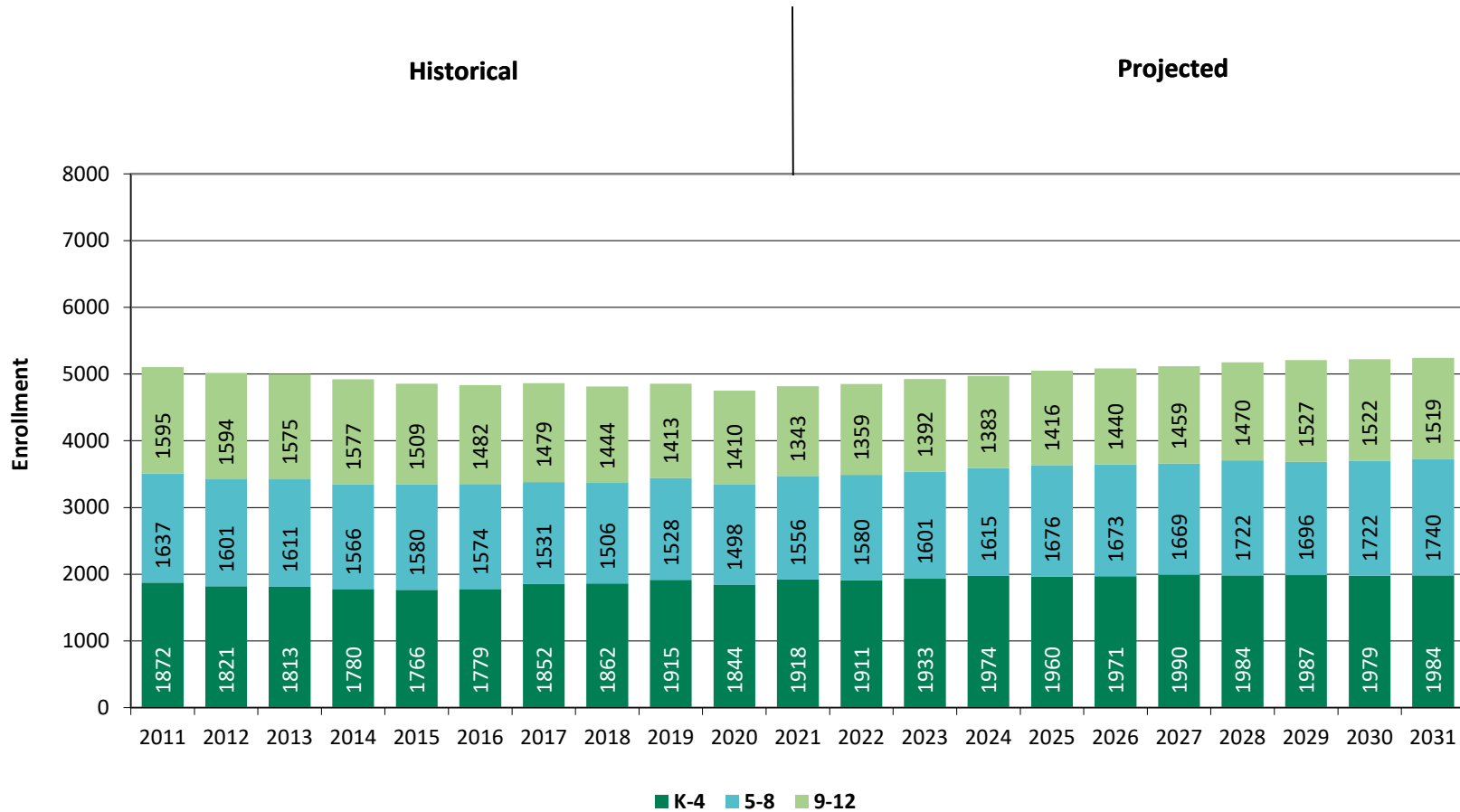
**K-12, 2011-2031**



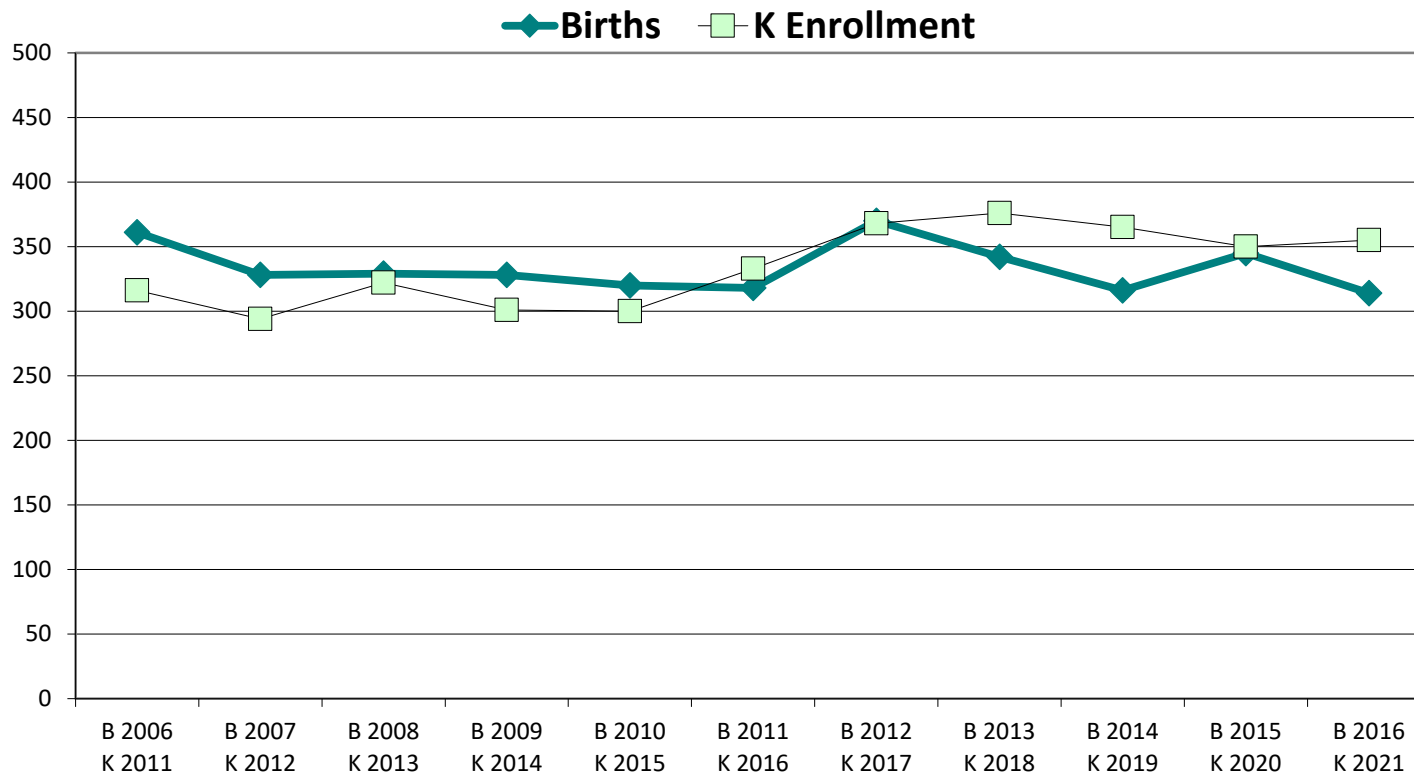
## Historical & Projected Enrollments in Grade Combinations



# Historical & Projected Enrollments in Grade Combinations



# Birth-to-Kindergarten Relationship



# Additional Data

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2011	22	3
2017	18	114
2018	17	128
2019	14	181
2020	8	32
2021	7 to date	43 to date

Enrollment History*		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2011-12	0	0
2017-18	189	167
2018-19	177	207
2019-20	n/a	n/a
2020-21	197	138
2021-22	212	204

Residents in Non-Public Independent and Parochial Schools (General Education)*														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	55	11	10	14	16	12	11	10	12	13	11	20	9	204

K-12 Home-Schooled Students*	
2021	57

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
2021	150

K-12 Special Education Outplaced Students*	
2021	64

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents*	
2021	42

\*The above data were provided by the district, with the exception of building permit data (provided by HUD).  
"n/a" signifies that information was not provided by District.

## New England's PK-12 Enrollments The "Big Picture"

From 2018 to 2029, the U.S. Department of Education anticipates changes in PK-12 enrollment of +3.3% in the South; +0.9% in the West, -1.8% in the Midwest; and -2.6% in the Northeast.

State	Fall 2018 PK - 12	Fall 2029 Projected	PK-12 Decline	% Change, 2018-2029
CT	526,634	478,000	-48,634	-9.2%
ME	180,461	174,500	-5,961	-3.3%
MA	962,297	945,400	-16,897	-1.8%
NH	178,515	166,100	-12,415	-6.9%
RI	143,436	139,900	-3,536	-2.5%
VT	87,074	82,000	-5,074	-5.8%

**SOURCE:** U.S. Department of Education, National Center for Education Statistics, Table 203.20, August 2020

Note: Data collected prior to 2020 Coronavirus pandemic.

Although most New England districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from one district to the next. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other districts remaining stable.

## Reliability and Use of this Document

### PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2018-19 increased to 104 students in Grade 2 in 2019-20, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

### RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Projections are generally most reliable when they are closest in time to the current year, and the more stable the variables noted above, the easier and more reliable the projections. Projections six to ten years out may serve as a guide to future enrollments and are useful for facility planning purposes, but they should be viewed as subject to change, given the likelihood of changes in the underlying assumptions/trends.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable; the second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made **to predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" slide/page.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

### USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email ([ep@nesdec.org](mailto:ep@nesdec.org)).

# Appendix B

## Student Activities & Clubs



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

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

CHELMSFORD PUBLIC SCHOOLS  
STUDENT ACTIVITY FEE SUMMARY

	FY21 Budget	FY21 Actual	FY22 Budget	FY22 Preliminary Forecast	FY23 Projected Budget
<b>Revolving Fund Revenue (517)</b>					
High School	41,000.00	26,200.00	20,900.00	17,450.00	20,900.00
McCarthy	16,850.00	6,480.00	16,850.00	15,750.00	16,850.00
Parker	16,100.00	4,975.00	16,100.00	16,050.00	16,100.00
Student Participation Fees	73,950.00	37,655.00	53,850.00	49,250.00	53,850.00
End of Prior Fiscal Year Carry Over Balance	208,428.11	208,428.11	193,798.11	245,983.11	265,773.11
<b>Total Revolving Fund Revenue</b>	<b>282,378.11</b>	<b>246,083.11</b>	<b>247,648.11</b>	<b>295,233.11</b>	<b>319,623.11</b>

<b>Revolving Fund Expense (517)</b>					
High School	36,830.00	0.00	16,830.00	29,460.00	29,640.00
McCarthy	8,400.00	100.00	8,400.00	0.00	8,400.00
Parker	5,400.00	0.00	5,400.00	0.00	5,400.00
Revolving Fund - Stipends	50,630.00	100.00	30,630.00	29,460.00	43,440.00
Expenditure Transfer from Revolving Fund	0.00	0.00	0.00	0.00	0.00
<b>Total Revolving Fund Expenses</b>	<b>50,630.00</b>	<b>100.00</b>	<b>30,630.00</b>	<b>29,460.00</b>	<b>43,440.00</b>

<b>Local Budget Expense (3520)</b>					
High School	73,190.00	103,197.50	83,190.00	83,190.00	93,190.00
McCarthy	39,900.00	23,637.00	44,900.00	33,250.00	39,900.00
Parker	39,900.00	25,691.00	44,900.00	39,900.00	39,900.00
<b>Total Local Budget Expense - Stipends</b>	<b>152,990.00</b>	<b>152,525.50</b>	<b>172,990.00</b>	<b>156,340.00</b>	<b>172,990.00</b>
<b>Expenditure Transfer - to local</b>					
<b>Expense Total</b>	<b>203,620.00</b>	<b>152,625.50</b>	<b>203,620.00</b>	<b>185,800.00</b>	<b>216,430.00</b>

**FY21 Budget Assumptions:**

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

**FY22 Budget Assumptions:**

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

**FY23 Proposed Budget Assumptions:**

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

# Appendix C

## Grant Fund Summary

CHELMSFORD PUBLIC SCHOOLS		2022 APPROVED GRANTS										
Fund	Program Name	Type	Admin Staff	Direct Service Staff	Support Staff	Stipends	Fringe MTRS	Contractual Services	Supplies	Travel	Other	Total Grant Award
<b>CURRICULUM</b>												
305	Title I	Federal	18,435	16,131	146,880	11,000	3,111		2,754			198,311
The Title I grant provides supplemental resources to help low achieving students in high poverty schools meet the state's academic standards. This grant primarily funds a portion (30%) of the Title I Director's salary, and up to ten math and reading interventionists (tutors) at three elementary schools and two middle schools.												
140	Title IIA-Teacher Quality	Federal		60,000	5,000	7,000		5,000	533			77,533
The Title II A grant is used to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment and retention of effective educators. This grant primarily funds two instructional coaches, instructor stipends to teach approved graduate classes (Fitchburg State) for school climate professional development												
180	Title III English Lang LEP Support	Federal		26,099		4,000			2,000	2,000	800	34,899
The Title III grant provides supplemental resources to improve the education of english language learners. This grant primarily funds ELL tutors to support students at the high school level, ELL facilitation stipends to implement SEI strategies and professional development for teachers to attend the MATSOL conference.												
309	Title IV A	Federal						13,659				13,659
The Title IV A grant provides resources to ensure all students have equitable access to high quality educational experiences that follow one or more of the following priorities:well rounded educational opportunities, safe and healthy students and effective use of technology. This grant primarily funds professionals development in support of curriculum training and the implementation of the standards												
147	Digital Literacy Part II	State				2,400						2,400
The Digital Literacy grant provides funds for stipends to teachers to enhance the digital literacy curriculum												
151	Integrating SEL into Academic Learn	State							9,898			9,898
The Integrating Social Emotional Learning into Academic Learning Grant funds Second Step digitized SEL materials into grades 5 through 8												
189	Proficiency-based Outcomes - WL	State						1,800	18,542			20,342
The Proficiency-based Outcomes for Languages Other than English grant funds STAMP 4S assessments to students (languages such as French, Spanish and American Sign Language)												
417	Innovation Pathways Implementation	State		30,000								30,000
The Innovation Pathways grant supports a portion of the Carrer and College Readiness Facilitator salary at CHS												
418	Innovation Pathways Planning Grant	State				7,200			6,300			13,500
The Innovation Pathways grant supports planning initiatives to introduce two career pathways, one in Manufacturing and the other in Environmental and Life Sciences for CHS students												
<b>SUB TOTAL</b>			<b>18,435</b>	<b>132,230</b>	<b>151,880</b>	<b>31,600</b>	<b>3,111</b>	<b>20,459</b>	<b>40,027</b>	<b>2,000</b>	<b>800</b>	<b>400,542</b>

CHELMSFORD PUBLIC SCHOOLS		2022 APPROVED GRANTS										
Fund	Program Name	Type	Admin Staff	Direct Service Staff	Support Staff	Stipends	Fringe MTRS	Contractual Services	Supplies	Travel	Other	Total Grant Award
<b>SPECIAL EDUCATION</b>												
240	SPED 94-142 Allocation	Federal			354,746	15,500		871,837	39,500			1,281,583
The SPED IDEA (Individuals with Disabilities Education Act) 240 grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet the individual needs. This grant primarily funds one special education secretary, support staff for students with an IEP (certified nursing assistants (CNA), one LPN up and up to ten paraprofessionals), and contracted services providers, the largest one being the NECC program.												
262	SPED Early Childhood Allocation	Federal			37,870							37,870
The SPED Early Childhood Special Education Grant is similar to the SPED IDEA grant, but is targeted for early childhood students (ages 3-5). This grant primarily funds 2.5 paraprofessionals in the CHIPS program.												
<b>SUBTOTAL</b>			<b>0</b>	<b>0</b>	<b>392,616</b>	<b>15,500</b>	<b>0</b>	<b>871,837</b>	<b>39,500</b>	<b>0</b>	<b>0</b>	<b>1,319,453</b>
<b>OTHER</b>												
102	COVID Relief School Emergency Op	Federal									41,887	41,887
The COVID Relief School Nutrition grant funds school nutrition items related to emergency operating costs to the district this school year due to the pandemic such as higher food costs.												
102	COVID Relief School Nutrition Grant	Federal									4,912	4,912
The COVID Relief School Nutrition grant funds administrative school nutrition costs this school year due to the pandemic, such as processing additional meal applications for P-EBT												
115	ESSER II CARES Act Grant	Federal			20,000			482,000	143,438			645,438
The ESSER II CARES Act grant funds costs that are new to the district due to the pandemic. This is a multiyear grant with plans to use the funds for additional tutoring and instructional services, professional development, social emotional health services, additional cleaning services and supplies and additional server protection to support instructional on-line materials.												
119	ESSER III CARES Act Grant	Federal			40,000			1,100,000	288,108			1,428,108
The ESSER III CARES Act grant funds costs that are new to the district due to the pandemic. This is a multiyear grant with plans to use the funds for additional instructional services to address learning loss, professional development, additional cleaning services supplies and PPE, and instructional technology for on-line learning												
250	Essential School Health Grant	State									17,760	17,760
The grant from the Department of Public Health primarily funds vision and hearing screenings (including equip) for students. It also funds professional development opportunities for school nurses												
252	ARP SPED IDEA	Federal						236,850	28,000			264,850
The American Rescue Plan (ARP) SPED IDEA (Individuals with Disabilities Education Act) grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet the individual needs. This grant primarily funds contracted service providers assisting with mental health services and testing and assessment materials												
264	ARP SPED Early Childhood	Federal			23,562							23,562
The American Rescue Plan (ARP) SPED Early Childhood Special Education Grant is similar to the SPED IDEA grant, but is targeted for early childhood students (ages 3-5). This grant primarily funds 1.4 paraprofessionals in the CHIPS program.												
												96

CHELMSFORD PUBLIC SCHOOLS		2022 APPROVED GRANTS																
Fund	Program Name	Type	Admin Staff	Direct Service Staff	Support Staff	Stipends	Fringe MTRS	Contractual Services	Supplies	Travel	Other	Total Grant Award						
301	Project Lead the Way (PLTW)	Private									9,596	9,596						
	This grant from PLTW provides funding to sustain the PLTW programs and to purchase required equipment for students for computer science studies at seven schools																	
301	EcoRise Science Grant	Private							1,439			1,439						
	This grant from EcoRise Youth Innovations funds materials for outdoor classroom science activities																	
313	Lockheed Martin (Robotics)	Private									15,000	15,000						
	This grant from Lockheed Martin funds the robotics team and event registrations and coaching for the robotics projects at CHS.																	
	<b>SUBTOTAL</b>		<b>0</b>	<b>0</b>	<b>83,562</b>	<b>0</b>	<b>0</b>	<b>1,818,850</b>	<b>460,985</b>	<b>0</b>	<b>89,155</b>	<b>2,452,552</b>						
	<b>TOTAL GRANTS</b>		<b>18,435</b>	<b>132,230</b>	<b>628,058</b>	<b>47,100</b>	<b>3,111</b>	<b>2,711,146</b>	<b>540,512</b>	<b>2,000</b>	<b>89,955</b>	<b>4,172,547</b>						

# Appendix D

## Revolving & Other Fund Summary

CHELMSFORD PUBLIC SCHOOLS  
THREE YEAR REVOLVING FUND AND OTHER FUND SUMMARY

MUNIS #	Revolving Accounts	Balance 7/1/2020	Balance 7/1/2021	Estimated Receipts in FY22	Estimated Expenditures in FY22	Net Surplus or (Deficit) in FY22	Estimated Balance 7/1/22
501	Café (School Nutrition)	741,360	1,308,256	1,690,000	1,410,000	280,000	1,588,256
502	Athletic	232,360	469,862	290,000	175,500	114,500	584,362
503	Gifts & Donations	42,429	39,930	66,708	52,000	14,708	54,638
504	Lost / Damaged Books	5,380	5,392	472	0	472	5,864
505	Musical Instrument Repair	0	0	0	0	0	0
506	Adult Education/Music/Guidance	117,597	188,968	204,000	190,000	14,000	202,968
507	Childcare	1,853,940	1,346,443	1,800,000	1,675,000	125,000	1,471,443
508	Out of Town Tuition Reimbursement	59,989	59,989	0	0	0	59,989
509	Summer School	11,733	15,148	11,050	5,300	5,750	20,898
510	School Choice	1,784,584	2,066,540	250,000	136,621	113,379	2,179,920
511	Civic Activities	249,567	151,996	64,650	60,000	4,650	156,646
516	Transportation	657,247	654,174	331,679	274,380	57,299	711,472
517	Student Activity	208,428	245,983	49,250	29,460	19,790	265,773
518	Turf Fields	118,724	132,527	48,053	90,938	(42,885)	89,642
	Total	6,083,338	6,685,207	4,805,861	4,099,198	706,663	7,391,871

**Other Accounts**

310	Circuit Breaker	3,014,088	2,330,272	2,525,420	2,330,272	195,148	2,525,420
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# CHELMSFORD PUBLIC SCHOOLS

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Jay Lang, Ed.D., Superintendent

## **Update to Chelmsford Public Schools COVID Mitigation Strategy Additional Information Regarding At-Home Rapid Antigen Tests**

January 25, 2022

Dear CPS Community,

Last week, Commissioner of Education Riley and Governor Baker announced a new testing option for school districts given our experience this past year managing COVID, including the analysis and review of statewide data from in-school and out-of-school transmission of COVID. In September, we initiated Test and Stay as an option to minimize disruption to learning and allow unvaccinated close contacts of COVID positive individuals to remain in school by testing negative each morning. Since the start of the school year, statewide 98% of all tests administered in the Test and Stay program yielded negative results. In Chelmsford, over 99% of all individual tests administered in the Test and Stay program yielded negative test results – only 37 of 4,671 individual tests were positive. **Test positivity rates in Test and Stay indicate individuals identified as close contacts in school are very unlikely to contract or spread COVID-19.** A significant amount of staff time and resources are spent contact tracing and administering daily tests to *asymptomatic* individuals. We are at a point where we need to refocus our attention and efforts on case management of *symptomatic* and COVID positive individuals in our school community.

### **New COVID Testing Option to Optimize In-Person Learning**

Our district will be transitioning from the Test and Stay program to providing weekly at-home rapid antigen tests for all interested students and staff. This new at-home testing option is voluntary, however highly recommended for all vaccinated and unvaccinated individuals in our school community. We will discontinue contact tracing and the Test and Stay program once we receive and distribute at-home rapid antigen test kits to individuals that elect to participate in this new program. We will continue our weekly Pool Testing initiative, providing all interested students and staff with the ability to receive two (2) weekly COVID tests – 1 at-home rapid antigen test and 1 PCR test through the Pool Testing initiative at school. While we strongly encourage students and staff, regardless of vaccination status, to participate in weekly pool testing, students and staff may opt-in to receive at-home rapid antigen test kits even if they do not participate in pool testing.

A few notes about the new at-home rapid antigen test program:

- 1) Interested students and staff who register for the new program will receive one (1) test kit every two (2) weeks to enable them to test weekly. iHealth is the manufacturer of the test kit provided.

# CHELMSFORD PUBLIC SCHOOLS

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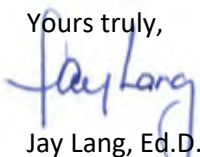
Jay Lang, Ed.D., Superintendent

- 2) The district will recommend participating students and staff take the at-home test several days apart from when Pool Testing is provided at their school. For example, if Pool Testing is conducted on Mondays, it will likely be recommended that participating students and staff administer the at-home test on Thursdays to maximize the utility of the at-home tests.
- 3) When an individual student or staff member tests positive on an at-home rapid antigen test, they must inform the school of their positive test result and follow the required COVID isolation, quarantine, and return to school/work protocol.

This new at-home rapid antigen testing program and change in our response procedures is a natural progression of our COVID mitigation strategies as we learn from our data in Chelmsford and that of state. We remain vigilant in maintaining the health and safety of our students and staff as a top priority in the Chelmsford Public Schools. We have worked hard to provide in-person learning as we begin to restore a more traditional look and feel to schooling while the COVID pandemic persists. This change in our COVID response procedures in no way reduces our commitment or efforts to mitigate the spread of COVID in our school community, in fact, it allows us to focus our attention and time on symptomatic and COVID positive individuals in our school community, ensuring they receive the care needed to recover from the virus and are well when they return to school/work. It is imperative that COVID positive individuals have sufficiently recovered and are returning to in-person learning at the appropriate post-COVID time interval.

Instead of embedding the registration and consent forms in hyperlinks throughout the text of this letter, please find below links to register for and receive at-home rapid antigen test kits through this new program. I have also provided the links for students and staff to register and consent for weekly Pool Testing if you would like to do so at this time. I appreciate your continued support in adapting to and supporting our COVID protocols and procedures. Thank you for helping to keep our students and staff healthy and safe.

Yours truly,



Jay Lang, Ed.D.  
Superintendent of Schools

LINK: [Student and Staff Opt-In/Register for At-Home Rapid Antigen Testing Program](#)

LINK: [Student Consent/Register for Weekly COVID-19 Pool Testing Program](#)

LINK: [Staff Consent/Register for Weekly COVID-19 Pool Testing Program](#)