



CHELMSFORD PUBLIC SCHOOLS FY2023 SCHOOL COMMITTEE APPROVED BUDGET

SCHOOL COMMITTEE MEMBERS

Donna M. Newcomb, Chair
Jeffrey D. Doherty, Vice-Chair
Dennis F. King II, Secretary
John W. Moses
Maria L. Santos

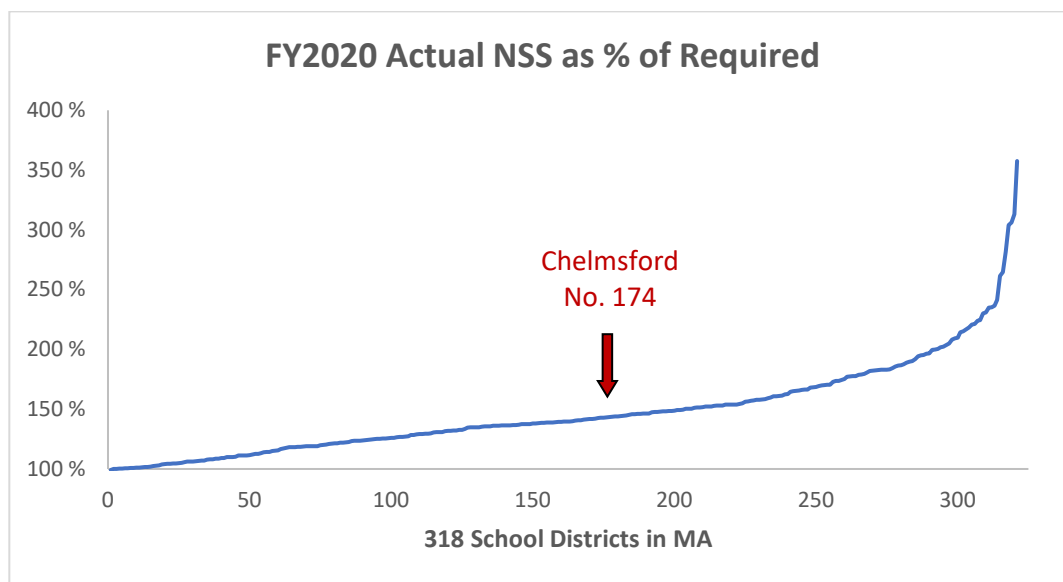
CENTRAL ADMINISTRATION

Dr. Jay Lang, Superintendent
Dr. Linda Hirsch, Assistant Superintendent
Joanna Johnson-Collins, Director of Business & Finance

March 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
Chelmsford	34.3
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
Chelmsford	12.8 : 1
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
Chelmsford	\$ 81,214.00
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
Chelmsford	\$ 14,620.74
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 school committee approved 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 approved 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 school committee approved 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 5th 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.

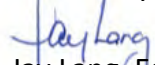
- The FY2023 budget includes funding for the fourth and final year of implementation of the 1:1 computer initiative for all incoming 5th grade students at McCarthy and Parker Middle Schools and 9th grade students at Chelmsford High School. Each student will be provided with a district-provided computer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

The FY2023 school committee approved budget continues to include Circuit Breaker, School Choice, and the CHIPs Revolving Fund as revenue offsets in support of the Chelmsford Public Schools.

The FY2023 school committee approved 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 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 School Committee Approved Budget
March 1, 2022

Summary Level Totals

	2019-20 FPE	2019-20 ACTUAL	2020-21 FPE	2020-21 ACTUAL	2021-22 FPE	2021-22 BUDGET	2022-23 FPE	2022-23 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
Grand Total	772.8	61,000,000	786.8	61,667,000	787.4	65,000,000	796.4	67,500,000

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
1110 SCHOOL COMMITTEE						
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
Total 1110 SCHOOL COMMITTEE	\$ 30,340	\$ 23,513	0.0	\$ 33,400	0.0	\$ 34,050

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
1210 SUPERINTENDENT						
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
Total Personnel	\$ 310,871	\$ 305,777	3.0	\$ 343,621	3.0	\$ 351,640
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
Total Non-Personnel	\$ 62,595	\$ 97,323	0.0	\$ 98,049	0.0	\$ 98,049
Total 1210 SUPERINTENDENT	\$ 373,466	\$ 403,100	3.0	\$ 441,670	3.0	\$ 449,689

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
1220 ASSISTANT SUPERINTENDENT						
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
Total Personnel	\$ 215,783	\$ 225,191	2.0	\$ 228,299	2.0	\$ 232,685
OTHER EXPENSES	\$ 9,132	\$ 5,487	-	\$ 19,000	-	\$ 19,000
SUPPLIES	\$ 3,965	\$ 4,547	-	\$ 5,000	-	\$ 5,000
Total Non-Personnel	\$ 13,097	\$ 10,034	0.0	\$ 24,000	0.0	\$ 24,000
Total 1220 ASSISTANT SUPERINTENDENT	\$ 228,881	\$ 235,225	2.0	\$ 252,299	2.0	\$ 256,685

Chelmsford Public School District
FY2023 School Committee Approved Budget
March 1, 2022

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
1230 DISTRICT WIDE						
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
Total 1230 DISTRICT WIDE	\$ 622,903	\$ 339,287	0.0	\$ 455,700	0.0	\$ 420,700

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
1410 BUSINESS AND FINANCE						
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
Total Personnel	\$ 371,240	\$ 384,789	6.0	\$ 400,664	6.0	\$ 412,984
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
Total Non-Personnel	\$ 21,699	\$ 15,391	0.0	\$ 25,000	0.0	\$ 25,000
Total 1410 BUSINESS AND FINANCE	\$ 392,939	\$ 400,180	6.0	\$ 425,664	6.0	\$ 437,984

Notes:

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

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
1420 HUMAN RESOURCES						
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
Total Personnel	\$ 248,487	\$ 231,899	3.3	\$ 265,154	3.3	\$ 272,217
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
Total Non-Personnel	\$ 5,206	\$ 7,384	0.0	\$ 77,375	0.0	\$ 77,375
Total 1420 HUMAN RESOURCES	\$ 253,693	\$ 239,283	3.3	\$ 342,529	3.3	\$ 349,592

Notes:

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

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

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

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
1430 - 1435 LEGAL SERVICES & SETTLEMENTS						
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
Total 1430 - 1435 LEGAL SERVICES & SETTLEMENTS						
	\$ 135,336	\$ 115,053	0.0	\$ 165,000	0.0	\$ 178,000

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.

Chelmsford Public School District
FY2023 School Committee Approved Budget
March 1, 2022

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
1450 DISTRICTWIDE MIS						
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
Total Personnel	\$ 622,667	\$ 572,588	10.0	\$ 698,062	10.0	\$ 705,680
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
Total Non-Personnel	\$ 451,804	\$ 647,357	0.0	\$ 662,000	0.0	\$ 717,000
Total 1450 DISTRICTWIDE MIS	\$ 1,074,472	\$ 1,219,945	10.0	\$ 1,360,062	10.0	\$ 1,422,680

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2110 CURRICULUM DIRECTORS						
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
Total Personnel	\$ 1,186,060	\$ 1,167,155	12.0	\$ 1,244,686	12.0	\$ 1,256,968
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
Total Non-Personnel	\$ 44,305	\$ 47,782	0.0	\$ 69,000	0.0	\$ 69,000
Total 2110 CURRICULUM DIRECTORS	\$ 1,230,365	\$ 1,214,937	12.0	\$ 1,313,686	12.0	\$ 1,325,968

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION						
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
Total 2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	\$ 853,040	\$ 877,390	9.0	\$ 919,174	9.0	\$ 936,347

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2210 SCHOOL LEADERSHIP						
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 ACCREDIATION - 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
Total Personnel	\$ 2,498,971	\$ 2,565,406	42.0	\$ 2,647,625	42.0	\$ 2,709,264
ADMIN INST, CONFERENCES & DUES	\$ 17,017	\$ 13,958	-	\$ 41,990	-	\$ 41,990
COMPUTER SUPPLIES & MAINTENANCE	\$ 27,004	\$ 34,913	-	\$ 36,000	-	\$ 43,000
CHS ACCREDIATION	\$ -	\$ -	-	\$ -	-	\$ 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
Total Non-Personnel	\$ 103,592	\$ 91,432	0.0	\$ 188,558	0.0	\$ 208,707
Total 2210 SCHOOL LEADERSHIP	\$ 2,602,562	\$ 2,656,838	42.0	\$ 2,836,183	42.0	\$ 2,917,971

Chelmsford Public School District
FY2023 School Committee Approved Budget
March 1, 2022

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION						
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
Total 2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	\$ 22,417,628	\$ 23,064,296	291.9	\$ 24,116,199	291.9	\$ 25,385,515

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2310 TEACHER SPECIALISTS - REGULAR EDUCATION						
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
Total 2310 TEACHERS SPECIALIST - REGULAR EDUCATION	\$ 1,585,630	\$ 1,637,470	20.0	\$ 2,017,423	20.0	\$ 2,098,640

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.

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2310 TEACHER SPECIALISTS - SPECIAL EDUCATION						
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
Total 2310 TEACHER SPECIALISTS - SPECIAL EDUCATION	\$ 5,788,997	\$ 6,365,810	85.0	\$ 6,584,655	88.0	\$ 6,899,777

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).

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2320 MEDICAL/THERAPEUTIC SERVICES						
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
Total 2320 MEDICAL/THERAPEUTIC SERVICES	\$ 380,254	\$ 399,456	5.4	\$ 400,000	5.4	\$ 412,390

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2325 SUBSTITUTES						
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
Total 2325 SUBSTITUTES	\$ 370,563	\$ 447,720	0.0	\$ 610,000	0.0	\$ 811,000

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)		\$ 150.00/Day
Associates Degree Required/Bachelor's Degree Preferred		
Long-Term Substitute Teacher (10+ days in same assignment)	\$ 125.00/Day	\$ 200/Day
Bachelor's Degree & DESE License Required		
Day-to-Day Substitute Paraprofessional or Recess Aide	\$ 14.25/Hour	\$ 16.00/Hour
No degree required		

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2330 PARAPROFESSIONALS						
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
Total 2330 PARAPROFESSIONALS	\$ 3,840,042	\$ 3,365,979	219.5	\$ 4,253,346	221.5	\$ 4,249,008

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.

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2340 LIBRARY/MEDIA CENTER						
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
Total 2340 LIBRARIANS/MEDIA CENTER	\$ 680,733	\$ 761,187	15.0	\$ 788,834	15.0	\$ 792,616

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2357 PROFESSIONAL DEVELOPMENT						
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
Total 2357 PROFESSIONAL DEVELOPMENT	\$ 146,395	\$ 80,633	0.0	\$ 217,275	0.0	\$ 218,275

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.

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS						
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
Total 2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	\$ 1,231,441	\$ 963,975	0.0	\$ 591,482	0.0	\$ 563,440

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2420 INSTRUCTIONAL EQUIPMENT						
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
Total 2420 INSTRUCTIONAL EQUIPMENT	\$ 148,420	\$ 194,997	0.0	\$ 151,500	0.0	\$ 161,450

Chelmsford Public School District
FY2023 School Committee Approved Budget
March 1, 2022

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2430 GENERAL SUPPLIES						
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
Total 2430 GENERAL SUPPLIES	\$ 631,510	\$ 650,559	0.0	\$ 558,775	0.0	\$ 594,808

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL EDUCATION						
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
Total 2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	\$ 172,994	\$ 87,366	0.0	\$ 192,000	0.0	\$ 190,000

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2451 - 2455 CLASSROOM INSTRUCTIONAL TECHNOLOGY & SOFTWARE						
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
Total 2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	\$ 1,132,653	\$ 1,189,656	0.0	\$ 680,000	0.0	\$ 695,000

Notes:

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

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

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES						
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
Total 2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	\$ 2,170,002	\$ 2,284,570	29.0	\$ 2,450,031	33.0	\$ 2,705,864

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.

Chelmsford Public School District
FY2023 School Committee Approved Budget
March 1, 2022

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
3200 MEDICAL & HEALTH SERVICES						
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
Total 3200 MEDICAL & HEALTH SERVICES	\$ 742,458	\$ 780,646	10.6	\$ 867,624	10.6	\$ 884,101

Notes:

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

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
3300 TRANSPORTATION						
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
Total 3300 TRANSPORTATION	\$ 2,655,992	\$ 3,269,206	4.0	\$ 4,095,884	4.0	\$ 4,298,419

Notes:

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

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

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
3400 FOOD SERVICES						
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
Total 3400 FOOD SERVICES	\$ 163,094	\$ 438,294	1.0	\$ 121,249	1.0	\$ 123,174

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
3510 ATHLETIC DEPARTMENT						
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
Total 3510 ATHLETIC DEPARTMENT	\$ 762,089	\$ 1,046,183	3.4	\$ 886,857	3.4	\$ 922,338

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
3520 OTHER STUDENT ACTIVITIES						
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
Total Personnel	\$ 199,786	\$ 155,026	0.0	\$ 180,990	0.0	\$ 180,990
OTHER EXPENSES	\$ 6,525	\$ -	-	\$ 21,700	-	\$ 21,700
Total Non-Personnel	\$ 6,525	\$ 2,874	0.0	\$ 21,700	0.0	\$ 21,700
Total 3520 OTHER STUDENT ACTIVITIES	\$ 206,311	\$ 157,900	0.0	\$ 202,690	0.0	\$ 202,690

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.

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
3600 SCHOOL SECURITY						
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
Total 3600 SCHOOL SECURITY	\$ 200,831	\$ 201,589	4.0	\$ 213,196	4.0	\$ 192,351

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
4110 - 4210 - 4230 CUSTODIAL SERVICES						
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
Total 4110 - 4210 - 4230 CUSTODIAL SERVICES	\$ 1,626,975	\$ 2,379,908	11.3	\$ 1,774,255	11.3	\$ 1,972,196

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES						
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
Total 4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	\$ 1,038,298	\$ 1,121,846	0.0	\$ 1,236,690	0.0	\$ 1,273,070

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
5150 EMPLOYEE SEPARATION COSTS						
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
Total 5150 EMPLOYEES SEPARATION COSTS	\$ 357,415	\$ 248,607	0.0	\$ 264,556	0.0	\$ 249,632

Category Level Detail

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

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.

Category Level Detail

	FY2020 ACTUAL	FY2021 ACTUAL	FY22 FPE	FY2022 BUDGET	FY23 FPE	FY2023 BUDGET
9300 TUITIONS						
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
Total 9300 TUITIONS	\$ 4,657,476	\$ 2,135,927	0.0	\$ 3,180,112	0.0	\$ 2,874,580

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	5,500
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
			5		267,247
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
			2		113,730
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
			2		145,462
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
			7		414,481
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>			<i>-34,566</i>
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
			11		1,213,107
		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	TRACY	Secretary to the Director of Student Support Services	1	Central Administration	45,267
ZOUZAS	HARIKLIA	Secretary - Special Education	1	Chelmsford High School	42,460
			2		87,727
ALVES-PIGEON	ALISON	Special Education Administrative Chairperson	1	Districtwide	109,577
DERY	TARYN	Special Education Administrative Chairperson	1	Districtwide	108,216
MCARDLE	MARY JANE	Special Education Administrative Chairperson	1	Districtwide	112,219
MOTTRAM	SHAWNA	Special Education Administrative Chairperson	1	Districtwide	108,216
			4		438,226
MCGUIRK	MEGAN	Coordinator of Integrated Pre-School	1	CHIPs Program	108,216
FREDETTE	JASON	Principal	1	Byam Elementary School	129,257
FULREADER	DIANNA	Principal	1	Center Elementary School	129,257
MURRAY	STEPHEN	Principal	1	Chelmsford High School	147,710
ASSELIN	ROBERT	Principal	1	Harrington Elementary School	129,257
MCPHEE	KURT	Principal	1	McCarthy Middle School	131,822
PARKS	JEFFERY	Principal	1	Parker Middle School	135,822
GILBERT	THERESA	Principal	1	South Row Elementary School	124,391
			7		927,516
DOLAN	ELIZABETH	Assistant Principal - Elementary	1	Byam Elementary School	109,536
OMOBONO	DONNA	Assistant Principal - Elementary	1	Center Elementary School	108,216
GRABOWSKI	KAREN	Assistant Principal - Elementary	1	Harrington Elementary School	108,216
RAMALHO	JAYSON	Assistant Principal - Elementary	1	South Row Elementary School	109,536
			4		435,502
CALOBRISI	KERRY ANN	Assistant Principal - Middle	1	McCarthy Middle School	109,536
SOUZA	MARK	Assistant Principal - Middle	1	Parker Middle School	115,838
			2		225,374
MACNEIL	ERIN	Dean - Emerson House	1	Chelmsford High School	108,216
MACISAAC	JOHN	Dean - Whittier House	1	Chelmsford High School	114,891
BLAGG	JOSHUA	Dean - Hawthorne House	1	Chelmsford High School	114,891
			3		337,997
DOSSIN	ANNE	School Secretary - Principal	1	Byam Elementary School	39,483
OHEARN	CHERYL	School Secretary - Principal	1	Center Elementary School	34,314
DISTASI	REBECCA	School Secretary - Emerson House	1	Chelmsford High School	33,564
MASON	MARCY	School Secretary - Hawthorne House	1	Chelmsford High School	32,222
FALLON	SUSAN	School Secretary - Whittier House	1	Chelmsford High School	32,222
WINDT	SANDRA	School Secretary - Principal	1	Chelmsford High School	42,460
PAGE	MICHELLE	School Secretary - Principal	1	Harrington Elementary School	44,746
MANNION	IDA	School Secretary - Assistant Principal	1	McCarthy Middle School	36,891
HERLIHY	JODIE	School Secretary - Principal	1	McCarthy Middle School	36,455
ROBINSON	DEBORAH	School Secretary - Assistant Principal	1	Parker Middle School	36,891
LOISELLE	SUSAN	School Secretary - Principal	1	Parker Middle School	41,803
ONEILL	DEBORAH	School Secretary - Principal	1	South Row Elementary School	38,634
			12		449,685
MURPHY	STELLA	School Clerk	1	Byam Elementary School	19,841
ELY	CHRISTINE	School Clerk	1	Center Elementary School	18,106
VALDEZ	EDGAR	School Clerk - Substitute Teacher Coordinator	1	Chelmsford High School	23,409
THOMPSON	AMY	School Clerk - Guidance/MCAS	1	Chelmsford High School	12,531
MOREAU	KELLEY	School Clerk - Information	1	Chelmsford High School	38,634
SCARFO	KERRY ANN	School Clerk - Science Lab	1	Chelmsford High School	27,031
HUGHES	ANGELA	School Clerk - Vestibule	1	Chelmsford High School	32,222
DONAHUE	BETHANN	School Clerk	1	CHIPs Program	25,651
FIDLER	HEATHER	School Clerk	1	Harrington Elementary School	19,481
PINDARA	CHARLENE	School Clerk	1	McCarthy Middle School	25,144
ONEILL	MYRIAM	School Clerk	1	Parker Middle School	23,819
SEPE	KIMBERLY	School Clerk	1	South Row Elementary School	19,481
			12		285,350
MARSON	ELLEN	Clerk - Copy Clerk	1	McCarthy Middle School	17,032

Chelmsford Public School District
FY2023 School Committee Approved Budget
March 1, 2022

Staff Salary Book

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
LOSSO	DEBORAH	Clerk - Copy Clerk	1	Parker Middle School	17,433
			2		34,465
		Longevity		Districtwide	
		Salary Reserve for Level (Lane) Changes		Districtwide	
		Salary Reserve for COLA		Districtwide	
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
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

Chelmsford Public School District
FY2023 School Committee Approved Budget
March 1, 2022

Staff Salary Book

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
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
HODGKINS	JUDY	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	88,219
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
			75		5,917,699
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
SAWYER	ELIZABETH	Kindergarten Teacher	1	Harrington Elementary School	88,219
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
			18		1,371,077
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
OTTMAN	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
MARTINES	LAURIE	Middle School Teacher (Grade 6)	1	McCarthy Middle School	88,219
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
DINGWELL	LORINDA	Middle School Teacher (Grade 6)	1	Parker Middle School	88,219
			32		2,761,180
BROWN	AMY	Art Teacher	1	Byam Elementary School	70,163
GLENNON	ELIZABETH	Art Teacher	1	Center Elementary School	65,930
ALVES	MADALENA	Art Teacher	1	Chelmsford High School	93,953
GOVER	ALLISON	Art Teacher	1	Chelmsford High School	83,466

Chelmsford Public School District
FY2023 School Committee Approved Budget
March 1, 2022

Staff Salary Book

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
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
			10.4		819,449
SHUPE	ANDREW	Business Teacher	1	Chelmsford High School	88,219
SOUSA	THOMAS	Business Teacher	1	Chelmsford High School	88,219
			2		176,438
ABOELSAAD	DAWN	English Teacher	1	Chelmsford High School	88,219
BARTOS	MATTHEW	English Teacher	1	Chelmsford High School	93,953
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
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
			22		1,924,426
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
			7		569,703
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
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

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
NOBLE	AMANDA	Mathematics Teacher	1	Parker Middle School	96,762
			25		2,205,104
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
			14.1		1,122,678
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
			13.8		1,184,649
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
COLLINS	DEBRA	Science Teacher	1	Chelmsford High School	93,098
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	MOIUE	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
BIBBER-DELTRECCO	CAROLINE	Science Teacher	1	McCarthy Middle School	93,098
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
			24		2,000,596
DURKIN	JULIE	Social Studies Teacher	1	Chelmsford High School	93,953
ANTETOMASO	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
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

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
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
LANOQUETTE	CATHERINE	Social Studies Teacher	1	McCarthy Middle School	88,219
LIVINGSTON	SHAUN	Social Studies Teacher	1	McCarthy Middle School	88,219
KENNEDY	JEAN	Social Studies Teacher	1	Parker Middle School	93,098
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
			22		1,956,544
RUSO	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
YOUNG	EILEEN	Technology Integration Specialist	1	Elementary Schools	88,219
VENUGOPAL	DEVI	Technology Integration Specialist	1	McCarthy Middle School	93,098
DILLMAN	SUSAN	Technology Integration Specialist	1	Parker Middle School	59,848
			9		718,994
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
			15.6		1,190,103
Stipends - Principal Designee (Elementary & Middle Schools)				Districtwide	7,218
Stipends - Team Leaders & Specialists (Elementary Schools)				Districtwide	33,684
Stipends - Team Leaders & Facilitators (Middle Schools)				Districtwide	26,466
Tutoring				Districtwide	306,600
MARTIN-LOEW	CATHERINE	English Language Learner Teacher	1	Byam Elementary School	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
			7		541,942
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
BELANGER	NANCY	Reading Teacher	1	McCarthy Middle School	93,098
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

Chelmsford Public School District
FY2023 School Committee Approved Budget
March 1, 2022

Staff Salary Book

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
HOGAN	SARAH	Reading Teacher	1	South Row Elementary School	88,219
			13		1,178,124
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
			5		417,007
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
			8		651,802
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	MADELINE	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
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

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
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
			58		4,518,611
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
THOMPSON	SUSAN	Speech & Language Pathologist	1	South Row Elementary School	88,219
			14		1,159,088
		Summer School Teachers		Districtwide	96,500
DYNAN	DEBORAH	Physical Therapist	0.4	Byam (.3) / South Row (.1)	31,325
MAZARES	MELANIE	Physical Therapist	1	Districtwide	90,277
			1.4		121,602
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
			4		290,788
		Substitutes - Paras and Secretaries		Districtwide	140,000
		Substitute Teachers - Day-to-Day		Districtwide	325,000
		Substitute Teachers - Long Term		Districtwide	145,000
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
GHOBRAL	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
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

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
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
			50		439,751
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
VARMA	MEERA	Paraprofessional	1	Byam Elementary School	21,026
DALEY	ALEXANDRA	Paraprofessional (ASD Program)	1	Byam Elementary School	23,491
BADOLA	KIRAN	Paraprofessional (ASD Program)	1	Byam Elementary School	21,960
FARNPING	JENNIFER	Paraprofessional (ASD Program)	1	Byam Elementary School	21,960
SARAO	CATHERINE	Paraprofessional (ASD Program)	1	Byam Elementary School	22,208
VASQUEZ	RUTH	Paraprofessional (ASD Program)	1	Byam Elementary School	22,208
DAVENPORT	KARLEE	Paraprofessional (ASD Program)	1	Byam Elementary School	23,491
HANS	ANSHUL	Paraprofessional (ASD Program)	1	Byam Elementary School	23,491
TULLY	ALYCE	Paraprofessional (ASD Program)	1	Byam Elementary School	23,491
LAMBERT	DONNA	Paraprofessional (ASD Program)	1	Byam Elementary School	23,491
WYNN	DEBBIE	Paraprofessional (ASD Program)	1	Byam Elementary School	23,491
GOFF	MICHAEL	Paraprofessional (ASD Program)	1	Byam Elementary School	23,947
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
FITZGERALD	MARIANNE	Paraprofessional (LifeSkills)	1	Center Elementary School	20,543
SRIVASTAVA	SHRUTI	Paraprofessional (LifeSkills)	1	Center Elementary School	20,543
BERGLUND	CATHARINA	Paraprofessional (LifeSkills)	1	Center Elementary School	21,026
KINNEY	ALICIA	Paraprofessional (LifeSkills)	1	Center Elementary School	22,285
VACANT	VACANT	Paraprofessional	1	Center Elementary School	20,308
CHHIM	SOKORNTAAR	Paraprofessional (ABA)	1	CHiPs Program	24,445
LEBEL	LINDA	Paraprofessional	1	CHiPs Program	21,399
DESILETS	OLIVIA	Paraprofessional (ABA)	1	CHiPs Program	21,399
NEUMEIER	EDMUND	Paraprofessional (ABA)	1	CHiPs Program	21,399
SEXTON	HEATHER	Paraprofessional	1	CHiPs Program	21,902
BAILEY	SEAN	Paraprofessional	1	CHiPs Program	22,133
BURKE	GWENDOLYN	Paraprofessional	1	CHiPs Program	23,189
RUSZKOWSKI	WENDY	Paraprofessional	1	CHiPs Program	23,189
ANGADI	SOWMYA	Paraprofessional (ABA)	1	CHiPs Program	22,630
REED	DIANE	Paraprofessional (ABA)	1	CHiPs Program	22,630

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
MBALIRO	SHAMIR	Paraprofessional (ABA)	1	CHiPs Program	22,875
PANDA	PRANGYA	Paraprofessional (ABA)	1	CHiPs Program	23,364
FENN	KELSEY	Paraprofessional (ABA)	1	CHiPs Program	24,445
ITRATO	NICOLE	Paraprofessional (ABA)	1	CHiPs Program	24,445
GERARDI	STASIA	Paraprofessional (ABA)	1	CHiPs Program	24,445
PONTES	TANYA	Paraprofessional (ABA)	1	CHiPs Program	24,445
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
GELINEAU	EMMA	Paraprofessional (PAVE)	1	Chelmsford High School	21,399
VAN GELDER	JOSEPH	Paraprofessional (Strive)	1	Chelmsford High School	21,399
LYONS	JAMES	Paraprofessional (STEP)	1	Chelmsford High School	21,644
LAVIN	BRIANNA	Paraprofessional (PAVE)	1	Chelmsford High School	21,902
SHEA	KAITLYN	Paraprofessional (Strive)	1	Chelmsford High School	21,902
WHITE	THERESA	Paraprofessional (Strive)	1	Chelmsford High School	21,902
LUBY	PAUL	Paraprofessional (PAVE)	1	Chelmsford High School	22,133
DASCOLI	BRIDGET	Paraprofessional (Strive)	1	Chelmsford High School	23,189
LESLIE	KATHLEEN	Paraprofessional (Strive)	1	Chelmsford High School	23,189
DRISCOLL	KELLEY	Paraprofessional (NECC)	1	Chelmsford High School	27,837
MCGARY	BRENNAN	Paraprofessional (NECC)	1	Chelmsford High School	25,909
KAMEL	NANCY	Paraprofessional (NECC)	1	Chelmsford High School	27,306
OTOOLE	DEBBIE	Paraprofessional (NECC)	1	Chelmsford High School	27,306
AUTIO	JENNIFER	Paraprofessional	1	Harrington Elementary School	21,725
ABBOTT	KATHLEEN	Paraprofessional	1	Harrington Elementary School	22,717
BREEN	MACKENZIE	Paraprofessional	1	Harrington Elementary School	20,543
EMERY	MELISSA	Paraprofessional	1	Harrington Elementary School	20,543
NEVES	KATHERINE	Paraprofessional	1	Harrington Elementary School	20,543
LOESCH	ELIZABETH	Paraprofessional	1	Harrington Elementary School	21,026
BORLETTO	TRACY	Paraprofessional	1	Harrington Elementary School	22,285
CLIMO	KIMBERLY	Paraprofessional	1	Harrington Elementary School	22,285
CASSELS	KATHLEEN	Paraprofessional	1	Harrington Elementary School	22,285
KINGSTON	TAMMY LEE	Paraprofessional	1	Harrington Elementary School	22,285
MCCORMACK	SUSAN	Paraprofessional	1	Harrington Elementary School	22,717
OTTO	SUSAN	Paraprofessional	1	Harrington Elementary School	22,717
TREDEAU	MARY	Paraprofessional	1	Harrington Elementary School	22,717
MCCUSKER	CHRISTALYN	Paraprofessional	1	Harrington Elementary School	20,534
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
WU-MARSHALL	JANNIS	Paraprofessional	1	McCarthy Middle School	22,285
EVERETT	KELLY	Paraprofessional (Strive)	1	McCarthy Middle School	20,543
HOLLAND	REBECCA	Paraprofessional (Strive)	1	McCarthy Middle School	20,543
DALY	VIRGINIA	Paraprofessional (LifeSkills)	1	McCarthy Middle School	22,285
CONNELLY	DARLENE	Paraprofessional (LifeSkills)	1	McCarthy Middle School	22,285
HOLLAND	KELLEY	Paraprofessional (LifeSkills)	1	McCarthy Middle School	22,285
AVILA	LINDA	Paraprofessional (LifeSkills)	1	McCarthy Middle School	22,717
CROCKER	CATHERINE	Paraprofessional (LifeSkills)	1	McCarthy Middle School	22,717
ABARE	ROBERT	Paraprofessional (Strive)	1	McCarthy Middle School	21,725
DECKER	SHANNON	Paraprofessional (Strive)	1	McCarthy Middle School	21,725
SEMENTELLI	JULIA	Paraprofessional (Strive)	1	McCarthy Middle School	21,725
VACANT	VACANT	Paraprofessional	1	McCarthy Middle School	20,308
VACANT	VACANT	Paraprofessional (LifeSkills)	1	McCarthy Middle School	20,308
COHAN	MARCIA	Paraprofessional	1	Parker Middle School	22,717
DEDINSKY	ELAINE	Paraprofessional	1	Parker Middle School	22,285

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
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
WHALEN	LILIE	Paraprofessional	1	Parker Middle School	21,026
CHASE	TIMOTHY	Paraprofessional (NECC)	1	Parker Middle School	20,543
RAJI	PATRICIA	Paraprofessional (NECC)	1	Parker Middle School	25,346
FURTADO	JULIANNE	Paraprofessional (NECC)	1	Parker Middle School	27,306
SILVA	AMIE	Paraprofessional (NECC)	1	Parker Middle School	25,346
ADLEY	HANNAH	Paraprofessional (NECC)	1	Parker Middle School	25,909
PONTES	ANTHONY	Paraprofessional (NECC)	1	Parker Middle School	25,909
CROWLEY	JENNIFER	Paraprofessional (NECC)	1	Parker Middle School	26,168
RADHAKRISHNAN	PRAVEENA	Paraprofessional (NECC)	1	Parker Middle School	26,168
VACANT	VACANT	Paraprofessional	1	Parker Middle School	20,308
VACANT	VACANT	Paraprofessional (NECC)	1	Parker Middle School	25,072
WALL	JENNIFER	Paraprofessional (Strive)	1	South Row Elementary School	8,594
MONAHAN	MEAGAN	Paraprofessional	1	South Row Elementary School	20,543
SECOR	ROSHEEN	Paraprofessional	1	South Row Elementary School	20,543
SIMARD	VANESSA	Paraprofessional	1	South Row Elementary School	20,543
PINTAL	KATHLEEN	Paraprofessional	1	South Row Elementary School	20,778
MOORE	ELIZABETH	Paraprofessional	1	South Row Elementary School	21,026
HEATER	JENNIFER	Paraprofessional	1	South Row Elementary School	22,285
LOPEZ	CATHLEEN	Paraprofessional	1	South Row Elementary School	22,285
SHANAHAN	SANDRA	Paraprofessional	1	South Row Elementary School	22,285
BURLAMACHI	ELIZABETH	Paraprofessional	1	South Row Elementary School	22,285
REIDY	DIANE	Paraprofessional	1	South Row Elementary School	22,717
HAND	MICHELLE	Paraprofessional (Strive)	1	South Row Elementary School	20,534
GRUNDY	ZACHARY	Paraprofessional (Strive)	1	South Row Elementary School	22,208
WHITNEY-PERRY	AMY	Paraprofessional (Strive)	1	South Row Elementary School	22,430
VACANT	VACANT	Paraprofessional	1	South Row Elementary School	20,308
VACANT	VACANT	Paraprofessional (Strive)	1	South Row Elementary School	21,490
			156.5		3,490,637
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
			3		262,222
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
			4		193,772
DESILVIO	CHRISTINE	Library Clerk - Circulation	1	Chelmsford High School	28,919
TRAVERS	GWEYN	Library Clerk - Circulation	1	Chelmsford High School	25,144
			2		54,063
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	
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

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
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
RICH	LINDA	Guidance Counselor	1	South Row Elementary School	98,547
			16		1,306,243
Guidance Counselor - Stipends - Extended Year				Chelmsford High School	10,800
MCMENIMAN-PINHEIRO	AMY	Secretary - Main Office	1	Chelmsford High School	39,058
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
			10		891,940
VOGEL	JULIA	Social Worker	1	Parker Middle School	65,930
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	45,000
School Nurses - Stipends				Districtwide	1,000
Town Health Educator				Districtwide	
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

Last Name	First Name	Position	FPE	Location/School	FY2023 Salary
		Student Activity Advisors		McCarthy Middle School	39,900
		Student Activity Advisors		Parker Middle School	39,900
					172,990
DEMERS	JONATHAN	Supervisor of Students	1	Chelmsford High School	45,556
SALMON	JENNIFER	Supervisor of Students	1	Chelmsford High School	53,655
SORAGHAN	BRIAN	Supervisor of Students	1	McCarthy Middle School	53,655
LAROSA	CHARLES	Supervisor of Students	1	Parker Middle School	43,231
			4		196,097
		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	GLORIVÉE	Building Custodian	1	South Row Elementary School	47,382
			10		478,155
		Custodial Overtime - General		Districtwide	15,000
		Custodial Overtime - Snow & Ice Removal		Districtwide	10,000
		Retirement Incentive / Sick Leave Buy-Back		Districtwide	264,556

Appendix A

Student Enrollment Summary

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

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		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		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		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		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
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
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	
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
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
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
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
ENROLLMENT STATISTICS
SCHOOL SUMMARY
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
---	---

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

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
ENROLLMENT STATISTICS
SCHOOL SUMMARY
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
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
ENROLLMENT STATISTICS
SCHOOL SUMMARY
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
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
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
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
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
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
ENROLLMENT STATISTICS
SCHOOL SUMMARY
OCT 2021 (FY2022)

00560000 Chelmsford

2021-10-26 08:53:26.0

00560505 Chelmsford High

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

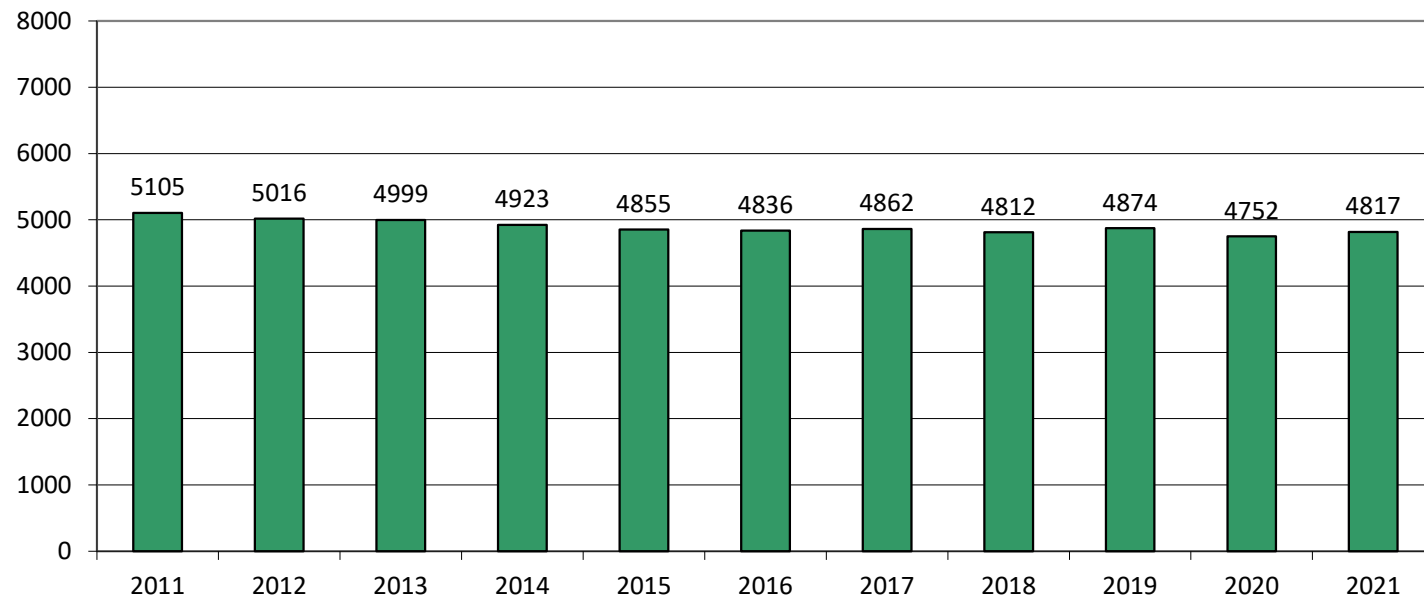
*Birth data provided by Public Health Vital Records Departments in each state.

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%
Change	-288		-5.6%

Historical Enrollment

K-12, 2011-2021



©New England School Development Council • 508-481-9444 • www.nesdec.org

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.

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

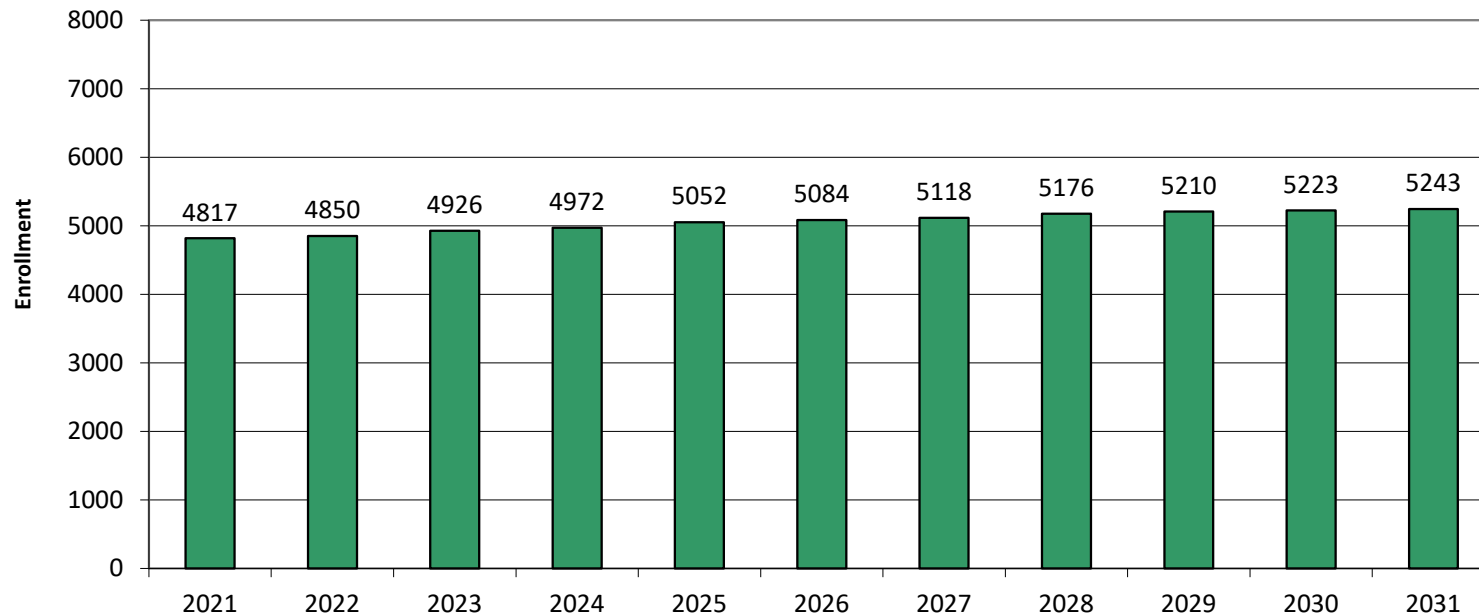
Projected Enrollment in Grade Combinations*								
Year	K-4	PK-4	K-5	PK-5	K-8	PK-8	5-8	5-12
2021-22	1918	2045	2298	2425	3474	3601	1556	2899
2022-23	1911	2039	2316	2444	3491	3619	1580	2939
2023-24	1933	2062	2333	2462	3534	3663	1601	2993
2024-25	1974	2104	2349	2479	3589	3719	1615	2998
2025-26	1960	2091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

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.

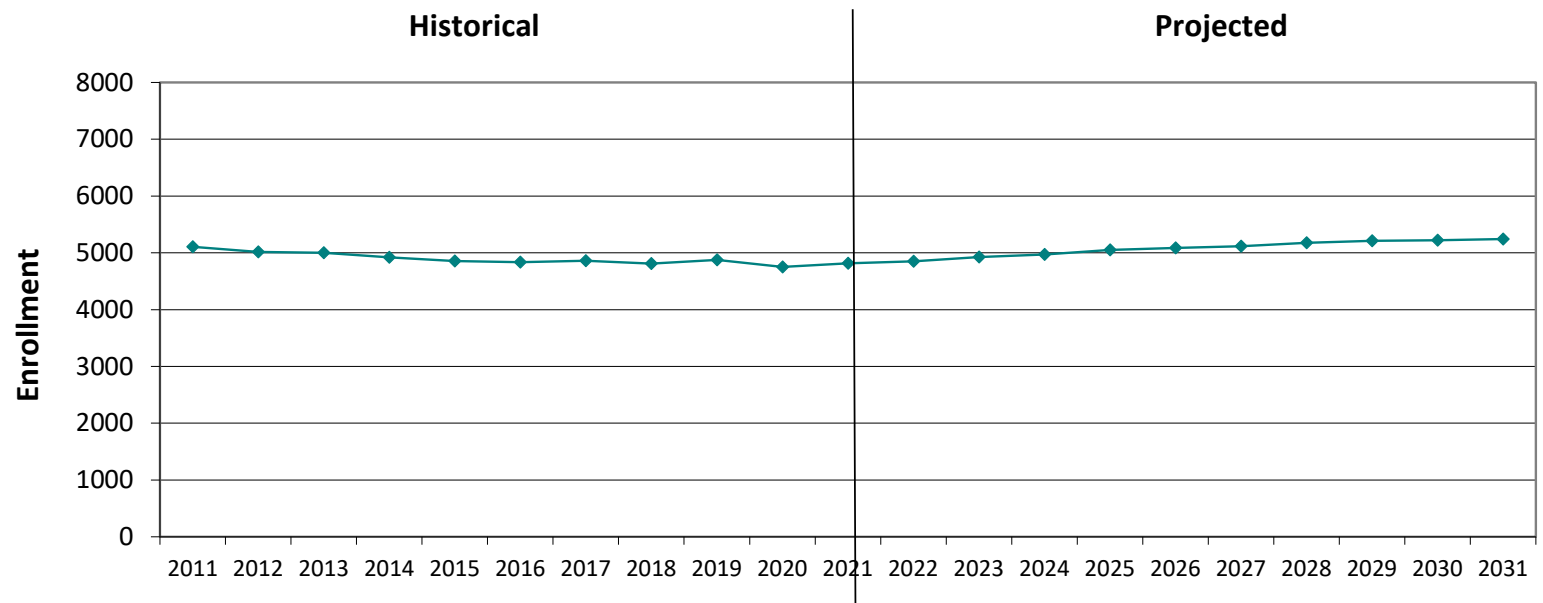
Projected Enrollment

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

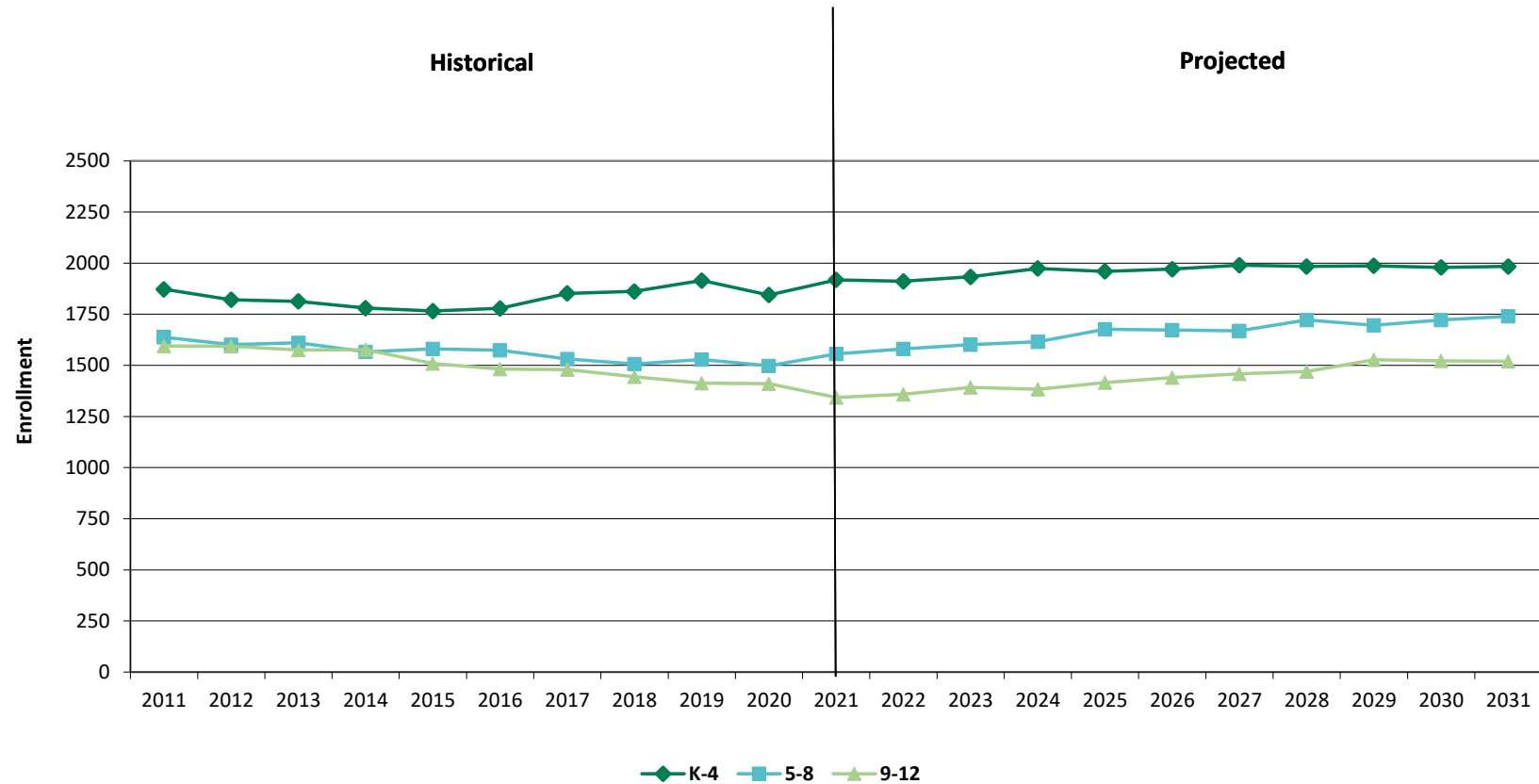


Historical & Projected Enrollment

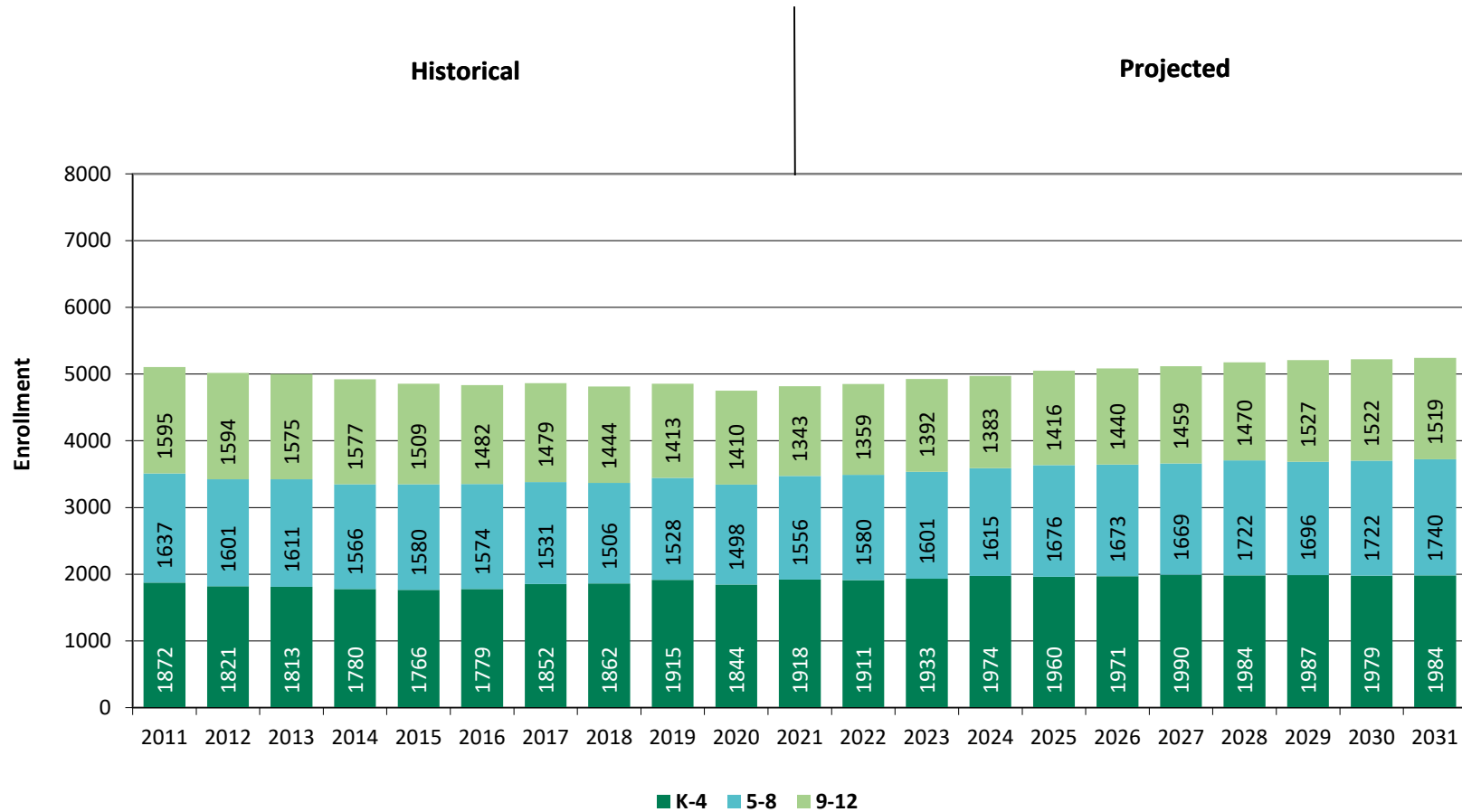
K-12, 2011-2031



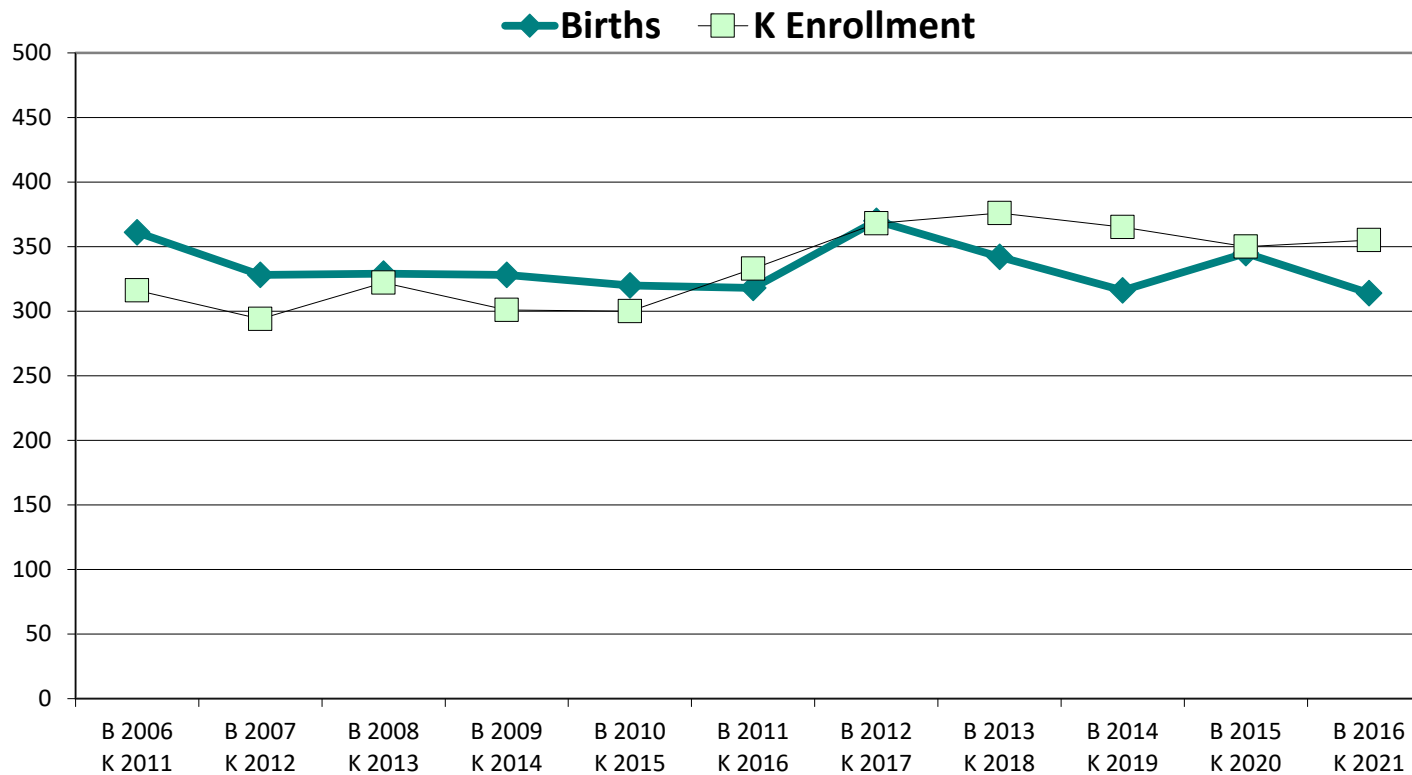
Historical & Projected Enrollments in Grade Combinations



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).

Appendix B

Student Activities & Clubs

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

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

CHELMSFORD PUBLIC SCHOOLS
STUDENT ACTIVITY FEE SUMMARY

	FY21 Budget	FY21 Actual	FY22 Budget	FY22 Preliminary Forecast	FY23 Projected Budget
Revolving Fund Revenue (517)					
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
Total Revolving Fund Revenue	282,378.11	246,083.11	247,648.11	295,233.11	319,623.11

Revolving Fund Expense (517)					
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
Total Revolving Fund Expenses	50,630.00	100.00	30,630.00	29,460.00	43,440.00

Local Budget Expense (3520)					
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
Total Local Budget Expense - Stipends	152,990.00	152,525.50	172,990.00	156,340.00	172,990.00
Expenditure Transfer - to local					
Expense Total	203,620.00	152,625.50	203,620.00	185,800.00	216,430.00

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
CURRICULUM												
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											
SUB TOTAL			18,435	132,230	151,880	31,600	3,111	20,459	40,027	2,000	800	400,542

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
SPECIAL EDUCATION												
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.											
SUBTOTAL			0	0	392,616	15,500	0	871,837	39,500	0	0	1,319,453
OTHER												
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.											
	SUBTOTAL		0	0	83,562	0	0	1,818,850	460,985	0	89,155	2,452,552
	TOTAL GRANTS		18,435	132,230	628,058	47,100	3,111	2,711,146	540,512	2,000	89,955	4,172,547

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
-----	-----------------	-----------	-----------	-----------	-----------	---------	-----------