



# Chelmsford School Department School Committee

## Notice of Public Meeting

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

Filed with Town Clerk:

As required by G.L. c. 30 A, §18-25

**DATE:** Tuesday July 19, 2022 **TIME:** 6:00 p.m. **ROOM:** Conf. Room 1

**PLACE:** CPS Central Administration Office **ADDRESS:** 230 North Road

The Chelmsford School Committee (CSC) intends to conduct an in-person meeting on the date and time specified. The meeting will be live-streamed by Chelmsford Telemedia for interested community members to access and watch. Interested community members may e-mail Superintendent of Schools, Dr. Jay Lang, at [langj@chelmsford.k12.ma.us](mailto:langj@chelmsford.k12.ma.us) prior to 12:00 p.m. on Tuesday July 19, 2022 to be scheduled to provide in-person input under the public participation portion(s) of the agenda.

### CALL TO ORDER

### PLEDGE OF ALLEGIANCE

### CHAIR OPENING STATEMENT

### CONSENT AGENDA

1. Approval of the minutes of the regular school committee meeting of June 21, 2022
2. Approval of the minutes of the regular school committee meeting of June 29, 2022

### CHS STUDENT REPRESENTATIVE ANNOUNCEMENTS

### GOOD NEWS

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

### NEW BUSINESS

1. Introduction of Director of Human Resources: Ms. Diane M. Carey
2. FY2022 End of Year Budget Report – Preliminary
3. FY2022 Recommended Budget Transfers
4. FY2022 Allocation of Funds to Special Education Reserve Fund – MGL Chapter 40, Section 13E

5. Middle School Grade Level Reconfiguration Recommendation
6. 2021-2022 CPS Year-in-Review
7. 2022-2023 Kindergarten Enrollment Update
8. CPS Strategic Plan: 2022 – 2027
9. Personnel Report: June 2022

**REPORTS**

1. Liaison Reports

**ACTION/NEW ITEMS**

1. Request for Reports & Updates

**PUBLIC COMMENTS:**

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

**ADJOURNMENT**

**CHELMSFORD SCHOOL COMMITTEE  
REGULAR MEETING  
June 21, 2022  
Meeting Minutes**

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

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

**Call to Order**

6:00 p.m.

**Pledge of Allegiance**

**Chair Opening Statement**

“This meeting is being live-streamed by Chelmsford Telemedia and posted to the CPS website for interested community members to access and watch. In-person public participation will be taking place tonight in accordance with the Chelmsford School Committee Public Participation Guidelines. Anyone speaking tonight during the public input portion of the meeting has notified the superintendent’s office of their desire to speak and has been provided with these guidelines. Upon request written comments received no later than 12:00 p.m. on the day of this meeting will be read and made part of the record of the meeting during the second public comment session.”

**Consent Agenda**

1. **Approval of the minutes of the regular school committee meeting of May 17, 2022**

**Ms. Santos motioned to approve the minutes of the 5/17/2022 meeting. Mr. Moses seconded. Motion carries 4-0 with Mr. Doherty abstaining.**

2. **Approval of the minutes of the regular school committee meeting of June 7, 2022**

**Mr. Doherty motioned that The Committee accepts the minutes of the regular School Committee meeting on June 7, 2022. Mr. Moses seconded. Motion carries 4-0 with Ms. Santos abstaining.**

**Good News**

Dr. Hirsch shared that the school year has officially ended, and the closing of the year was wonderful! Byam’s last day for teachers was today. Everyone is packing up their rooms and heading for a great summer break!

**Public Comments**

None

## **New Business**

### **1. Vote to Approve Contracted Custodial Cleaning Contracts**

Ms. Joanna Johnson-Collins has included a memorandum in tonight's providing details about the custodial cleaning contracts. Four of the seven contractors who bid were invited in to meet with the district. National Facility Inc. will be doing the elementary schools. CHS, the middle schools, Westlands and the administration building will be serviced by Dynamic Janitorial Services.

**Mr. Doherty motioned that The Committee accept the base bids and award the contracted Custodial Cleaning Services for Chelmsford Public Schools commencing on July 1, 2022 through June 30, 2023 to the following two vendors: National Facility Services, Inc., 239 Littleton Rd, Suite 5A, Westford, MA 01886 for the four elementary schools in the amount of \$ 231,776 and Dynamic Janitorial Cleaning, Inc., 176 Main Street, Milford, MA 01757 for the two middle schools, Chelmsford High School, the Community Education Building, and the Central Administration Offices in the amount of \$600,444. Mr. Moses seconded. A roll call vote was taken. Motion carries 5-0.**

### **2. Vote to Approve FY2023 Non-Affiliated Staff Salary Increases**

Ms. Johnson-Collins has included a memorandum in tonight's agenda packet recommending a 2.5% increase to the annual salary or hourly rate effective July 1, 2022.

**Mr. Doherty motioned that The School Committee approve a 2.5% increase to the annual salary or hourly rate of pay as specified for the non-affiliated staff listed in the report effective as of July 1, 2022. Mr. Moses seconded. A roll call vote was taken. Motion carries 5-0.**

### **3. Acceptance of Financial Audit Report: Chelmsford High School Student Activity Fund**

Ms. Johnson-Collins reviewed the audit information contained in tonight's agenda packet. This year the CHS Activity Fund was audited. There were no findings, but some recommendations were made by the auditors to improve the process.

**Mr. Doherty moves that The School Committee accepts the financial audit report of the Chelmsford High School Student Activity fund as presented. Mr. Moses seconded. Motion carries 5-0.**

### **4. FY2022 Recommended Budget Transfers**

Ms. Johnson-Collins has included a memorandum in tonight's packet for budget transfers to allow for prepayment of out-of-district tuition.

**Mr. Doherty moved that The School Committee vote to approve the FY2022 local operating budget transfer totaling up to \$1,802,369 to fund prepaid out-of-district tuitions for the Chelmsford Public Schools. Mr. Moses seconded. A roll call vote was taken. Motion carries 5-0.**

### **5. McCarthy Tennis Court Study Group**

Ms. Newcomb and Dr. Lang met previously and want to form an advisory group to The Committee. They are looking for input from The Committee tonight to move this process along. Ms. Newcomb stated that

Mr. Moses and Mr. Doherty would like to join the group, along with community members, Christine McNamara and Joe Ready. Dr. Lang would like to see Dan Hart, Athletic Director at CHS, and either the principal or assistant principal from McCarthy join. He would also like to invite Christine Clancy, the new DPW director, or her designee to join the group. The first meeting should be held in early July. Dr. Lang will reach out to the other members to finalize a date.

#### **6. Middle School Reconfiguration Follow-Up**

Dr. Lang included a memorandum in the packet to bring everyone up-to-date on what has been discussed so far in looking at facilities. An application has been submitted to MSBA for building a new middle school. The possibility of reconfiguring the middle schools in advance of the new building has also been discussed. A working group met with staff from both middle schools and two public input sessions have been held. Dr. Lang will meet tomorrow with staff who have not yet had the opportunity to give feedback. He will then take time to review the notes from all sessions and will create a summary document. This will be shared with The Committee at the July regular meeting. He is hoping for a recommendation by August. These changes **will not take place** for the 2022/23 school year. No action required tonight.

#### **7. 2021/22 Superintendent's Evaluation Process**

Dr. Lang has provided a summary memo with recommended dates and rubrics in tonight's packet concerning his evaluation for this past school year. On July 19<sup>th</sup>, he will provide the year in review highlights and then will ask The Committee to take a week or so to provide feedback and fill out the rubrics which will be forwarded to Ms. Newcomb. At the August 2<sup>nd</sup> meeting the evaluation will be put on the agenda for approval. At the second August meeting setting goals and work for the upcoming school year will be discussed for both Dr. Lang and The Committee. The update for the strategic plan will be presented either at the July 19<sup>th</sup> meeting or at the August 2<sup>nd</sup> meeting.

#### **8. COVID 19 Update & Anticipated Changes for 2022/23**

Dr. Lang included a slide show on updates for COVID and anticipated changes for the upcoming school year. He spoke of the data with The Committee as he walked through information on: vaccinations; pool testing; and at-home testing. He also spoke of the newly updated COVID dashboard. He thanked Peggy Gump and all the school nurses for their hard work this school year! DESE has said that The State will not be participating in COVID testing for the upcoming school year. This means that pool testing, and at-home testing will no longer be funded.

#### **9. Personnel Report: May 2022**

No action required.

Dr. Lang added that hiring is going very well for teaching staff. He will report more on staffing at the July 19<sup>th</sup> meeting.

#### **Action/New Items**

Ms. Santos would like an update on kindergarten registration.

Ms. Newcomb would like to know where we are with special ed transportation. She would also like to see an ESSER grant update. Additionally, she would like to hear about the ELL and SPED students. Dr. Lang shared that the update on the employee handbook will be shared in July.

**Public Comments**

None

**Adjournment (7:00 p.m.)**

**Mr. Doherty motioned to adjourn. Mr. Moses seconded. Motion carries 5-0.**

*Respectfully submitted,  
Sharon Giglio, Recording Secretary*

**CHELMSFORD SCHOOL COMMITTEE  
REGULAR MEETING  
June 29, 2022  
Meeting Minutes**

**Members Present:** Mr. Jeffery Doherty (Vice Chair), Mr. Dennis King (Secretary), Mr. John Moses and Ms. Maria Santos. Ms. Donna Newcomb (Chair) is not present tonight.

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

**Call to Order**

6:02 p.m.

**Pledge of Allegiance**

**Chair Opening Statement**

Vice Chair Doherty noted there are no public speakers registered to provide comment under public participation. Mr. Doherty moved to begin new business with the sole item being to discuss the tentative agreement recently reached for a new contract between the Chelmsford School Committee and Chelmsford Federation of Teachers – Teachers and Nurses.

**New Business**

**1. Ratification of MOA – Chelmsford Federation of Teachers: Teachers & Nurses**

Mr. Doherty requested Superintendent Lang review the elements of the recently agreed-upon tentative agreement for a new contract between the Chelmsford School Committee and Chelmsford Federation of Teachers – Teachers and Nurses. Superintendent Lang outlined the financial and non-financial elements of the tentative agreement outlined in the Memorandum of Agreement (MOA). The MOA covers a 3-year period from July 1, 2022 through June 30, 2025.

Mr. King motioned to approve the Memorandum of Agreement (MOA) between the Chelmsford School Committee and Chelmsford Federation of Teachers – Teachers and Nurses as presented. The motion was seconded by Mr. Moses. On a roll call vote the motion was approved unanimously (5-0).

Mr. King motioned to adjourn at 6:16 p.m. The motion was seconded by Mr. Moses. Approved.

Respectfully Submitted,

Jay Lang, Ed.D.  
Superintendent of Schools

# CHELMSFORD PUBLIC SCHOOLS

---

Jay Lang, Ed.D., Superintendent

## **Memorandum**

To: Members of the School Committee

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

Date: June 7, 2022

Re: Announcement of Director of Human Resources – Diane M. Carey

---

I am pleased to inform you that Ms. Diane M. Carey has been selected as the new Director of Human Resources. Ms. Carey currently serves as the Director of Human Resources for the Nashua Public School District, NH. Prior to joining the Nashua Public School District, she served as Director of Human Resources and Administration for the City of Chelsea, MA.

Ms. Carey is an experienced human resources leader with a career spanning 35 years in the private and public sectors. Diane will provide guidance and collaboration to our leadership team and employees in the areas of labor and employee relations. She is an accomplished human resource professional with technical skills in writing and implementing employee handbooks, training manuals, and organization policies and procedures. She is well versed in oversight of compliance with state and federal regulations for employment practices, employee compensation and benefits administration, performance management and conflict resolution. As an effective communicator, Diane strives to maintain the “human” in human resources.

Diane will begin her new position in Chelmsford as Director of Human Resources on July 1, 2022. Please join me in welcoming Diane to the district.



# CHELMSFORD PUBLIC SCHOOLS

---

## Memorandum

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

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

Date: July 15, 2022

Re: FY2022 Financial Report – Preliminary 4th Quarter (July 2021 through June 2022) and Budget Transfers

---

Attached please find a Year-to-Date Budget Report from MUNIS detailing the school department's financial activity through June 30, 2022 for the \$ 65,000,000 annual operating budget. This a preliminary budget report as we are closing out the fiscal year. I will present the final reports for the local operating budget, grants and revolving funds, and student activity accounts at the school committee meeting on August 2, 2022.

### BUDGET UPDATE AND TRANSFERS

The results are as follows:

FY22 BUDGET	FY22 YTD EXPENDED	FY22 ENCUMBRANCES	FY22 AVAILABLE BUDGET
\$ 65,000,000	\$ 63,530,383.38	\$ 719,616.62	\$ 750,000

Throughout the fiscal year I have summarized a few of the larger budget variances. Many of the funds available due to the favorable budget variances were reallocated to recommended one-time purchases. Those budget transfers were approved at school committee meetings in April, May, and June. After the one-time purchases, there were still favorable balances (i.e. day to day substitutes, tutoring, and various labor accounts), and the committee approved budget transfers to utilize these favorable balances to build additional allowable reserve in a few of the revolving funds (i.e. transportation, athletics, and school choice) for future use. The figures in the reports also reflect the special education circuit breaker offset entry of \$ 2,330,272 (crediting special education OOD tuitions in the local operating budget and debiting the circuit breaker revolving fund), and maintaining the maximum reserve amount of \$ 2,525,420 in the circuit breaker revolving fund (one year of circuit breaker revenue). The committee also approved a budget transfer for the prepayment of Special Education Out-Of-District tuitions of up to \$ 1,802,369, and those prepayments have been made, totaling \$ 1,520,311.

After these entries and closing out some open purchase orders as part of the fiscal yearend process, the operating budget still has a favorable variance. As presented in prior years, and most recently at the school committing meeting on June 7, 2022, the intent is to utilize these favorable balances to build additional allowable reserve in a few of the revolving funds (CHIPs/Community Ed and School Nutrition) and to allocate funds to the new Special Education Reserve Fund. Below is a summary of the additional expenditure transfers crediting the revolving funds and debiting the local operating budget and the associated FY2022 budget transfer.

From DESE Code		To		Amount
26 Favorable Areas		3400	Food Svcs – portion of support staff labor	211,919
		4110	Custodial Services – CHIPS Westlands Bldg	36,578
		4120 - 4120	Heating of Bldgs/Utilities CHIPS Westlands Bldg	38,880
	Total			287,377

**Suggested Motion:**

*I recommend the school committee vote to approve FY2022 local operating budget transfers totaling \$ 287,377 from twenty- six favorable DESE Categories to the four DESE Categories noted above for the Chelmsford Public Schools.*

**FINAL BUDGET TRANSFERS**

A few of the DESE function codes have an unfavorable balance and additional budget transfers are recommended. One is for the purchase of additional chrome books and the other is for the increased cost of the capital purchases for furniture and the stadium lighting.

From DESE Code		To		Amount
4500	Districtwide MIS	2450	Instructional Technology	101,327
3330	Transportation	7200	Capital Land & Buildings	24,012
26 Favorable Areas			DESE function codes w/minor variances	
	Total			125,339

**Suggested Motion:**

*I recommend the school committee vote to approve FY2022 local operating budget transfers totaling \$ 125,339 from the DESE Categories noted above for the Chelmsford Public Schools.*

After these budget transfers, our final FY2022 local operating budget expenditures and encumbrances total \$ 64,250,000. The unspent amount of \$ 750,000 is recommended as an FY2022 Budget Allocation (and Budget Transfer) to a new account number in the local budget for Special Education and the new Special Education Reserve Fund (please see account 19300076 – 57800). These funds are to be appropriated to the new Special Education Reserve Fund approved at the March 15, 2022 school committee meeting and the April 25, 2022 spring town meeting. I have included a separate memo in this school committee packet regarding the Special Education Reserve Fund and this \$ 750,000 budget allocation, however wanted to note it in this memo as well for the overall picture of the FY2022 local operating budget.

Thank you for the opportunity to provide this update.

CHELMSFORD PUBLIC SCHOOLS  
 FY22 BUDGET SUMMARY  
 JUNE 30, 2022 PRELIMINARY

	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 APPROVED BUDGET TRANSFERS	2021-2022 REVISED BUDGET	2021-2022 ACTUAL SPEND AND ENCUMBRANCES	2021-2022 AVAILABLE BUDGET
1110 SCHOOL COMMITTEE	33,400		33,400	25,816	7,584
1210 SUPERINTENDENT	441,670		441,670	439,979	1,691
1220 ASST. SUPERINTENDENT	252,299		252,299	243,331	8,968
1230 DISTRICT WIDE	455,700		455,700	405,496	50,204
1410 BUSINESS AND FINANCE	425,664		425,664	417,120	8,544
1420 HUMAN RESOURCES	342,529	(73,000)	269,529	233,267	36,262
1430 - 1435 LEGAL SERVICES & SETTLEMENTS	165,000		165,000	86,063	78,937
1450 DISTRICTWIDE MIS	1,360,062	232,563	1,592,625	1,490,875	101,750
2110 CURRICULUM DIRECTORS - REGULAR EDUCATION	1,313,686	(28,000)	1,285,686	1,288,461	(2,775)
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	919,174	(5,000)	914,174	913,440	734
2210 SCHOOL LEADERSHIP	2,836,183	(59,035)	2,777,148	2,748,087	29,061
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	24,116,199	(600,910)	23,515,289	23,514,254	1,035
2310 TEACHERS SPECIALISTS - REGULAR EDUCATION	2,017,423	(206,636)	1,810,787	1,737,981	72,806
2310 TEACHERS SPECIALISTS - SPECIAL EDUCATION	6,584,655	(60,618)	6,524,037	6,588,205	(64,168)
2320 MEDICAL/THERAPUTIC SERVICES	400,000		400,000	400,000	(0)
2325 SUBSTITUTES	610,000	(71,000)	539,000	517,622	21,378
2330 PARAPROFESSIONALS	4,253,346	(724,032)	3,529,314	3,529,062	252
2340 LIBRARY/MEDIA CENTER	788,834	(12,000)	776,834	762,078	14,756
2357 PROFESSIONAL DEVELOPMENT	217,275	(73,200)	144,075	123,055	21,020
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	591,482	(59,260)	532,222	515,538	16,684
2420 INSTRUCTIONAL EQUIPMENT	151,500	3,500	155,000	143,127	11,873
2430 GENERAL SUPPLIES	558,775	150,827	709,602	687,274	22,328
2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	192,000		192,000	150,934	41,066
2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	680,000	336,389	1,016,389	1,117,716	(101,327)
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	2,450,031	(115,305)	2,334,726	2,333,461	1,265
3200 MEDICAL & HEALTH SERVICES	867,624	(43,000)	824,624	824,110	514
3300 TRANSPORTATION	4,095,884	(77,970)	4,017,914	3,960,464	57,450
3400 FOOD SERVICES	121,249	107,572	228,821	438,872	(210,051)
3510 ATHLETIC DEPARTMENT	886,857	262,446	1,149,303	988,674	160,629
3520 OTHER STUDENT ACTIVITIES	202,690	7,743	210,433	207,680	2,753
3600 SCHOOL SECURITY	213,196	760	213,956	213,377	579
4110 - 4210 - 4230 CUSTODIAL SERVICES	1,774,255	185,637	1,959,892	2,030,941	(71,049)
4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	1,236,690		1,236,690	1,314,510	(77,820)
5150 EMPLOYEE SEPERATION COSTS	264,556	23,908	288,464	288,464	0
6200 CIVIC ACTIVITIES AND COMMUNITY SVCS	0	86,094	86,094	86,094	0
7200 CAPITAL LAND AND BUILDING	0	811,527	811,527	835,539	(24,012)
9300 TUITIONS	3,180,112	(1,802,369)	1,377,743	1,128,723	249,021
9300 PREPAID TUITIONS	0	1,802,369	1,802,369	1,520,311	282,058
9300 OTHER TUITIONS (TO SPECIAL ED RESERVE FUND)	0		0		0
Grand Total	65,000,000	0	65,000,000	64,250,000	750,000

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 1  
glytdbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
0001 GENERAL FUND							
000 UNDEFINED							
1110 SCHOOL COMMITTEE							
<u>11110000 51070 SC SEC SAL</u>	5,200	-1,000	4,200	4,400.00	.00	-200.00	104.8%
<u>11110000 54000 SC SUPPLIES</u>	200	0	200	.00	.00	200.00	.0%
<u>11110000 57130 SC CONFERENCE</u>	3,000	-2,452	548	547.55	.00	.00	100.0%
<u>11110000 57800 SC OTHER EXPENSE</u>	25,000	-4,132	20,868	20,868.24	.00	.00	100.0%
TOTAL SCHOOL COMMITTEE	33,400	-7,584	25,816	25,815.79	.00	.00	100.0%
1210 SUPERINTENDENT							
<u>11210000 51003 ADMINISTRATOR</u>	21,440	0	21,440	21,439.67	.00	.33	100.0%
<u>11210000 51050 SUPT SALARY</u>	204,283	0	204,283	204,283.04	.00	-.04	100.0%
<u>11210000 51060 COMMUNICATIONS-M</u>	61,200	0	61,200	61,200.10	.00	-.10	100.0%
<u>11210000 51070 SUPT SECRETARY S</u>	56,698	0	56,698	73,920.08	.00	-17,222.08	130.4%
<u>11210000 53990 CONTRACTED SERVI</u>	50,000	-20,691	29,309	12,350.00	.00	16,959.14	42.1%
<u>11210000 54000 SUPPLIES</u>	10,000	-4,500	5,500	4,149.60	1,525.20	-174.80	103.2%
<u>11210000 57800 OTHER CHARGES/EX</u>	38,049	23,500	61,549	61,111.45	.00	437.55	99.3%
TOTAL SUPERINTENDENT	441,670	-1,691	439,979	438,453.94	1,525.20	.00	100.0%
1220 ASST. SUPERINTENDENT							
<u>11220000 51003 ADMINISTRATOR</u>	11,845	0	11,845	11,844.74	.00	.26	100.0%
<u>11220000 51050 ASST. SUPT. SALA</u>	160,060	0	160,060	160,060.06	.00	-.06	100.0%
<u>11220000 51070 ASST. SUPT. SEC.</u>	56,394	0	56,394	56,394.52	.00	-.52	100.0%
<u>11220000 54000 ASST SUPT SUPPLI</u>	5,000	-2,586	2,414	2,414.16	.00	.00	100.0%
<u>11220000 57800 ASST SUPT OTH EX</u>	19,000	-6,382	12,618	12,617.40	.00	.32	100.0%
TOTAL ASST. SUPERINTENDENT	252,299	-8,968	243,331	243,330.88	.00	.00	100.0%
1230 DISTRICT WIDE							
<u>11230000 53140 COPIER - ADMINIS</u>	180,000	-37,104	142,896	141,476.60	1,427.80	-8.48	100.0%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 2  
glytddb

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>11230000 53420 POSTAGE</u>	36,200	-1,010	35,190	26,688.99	8,500.00	1.01	100.0%
<u>11230000 53990 ADVERTISING</u>	1,500	-450	1,050	1,050.48	.00	-.48	100.0%
<u>11230000 54206 SOFTWARE</u>	225,000	-4,250	220,750	220,743.92	.00	6.08	100.0%
<u>11230000 57100 COOR. TRAVEL &amp; C</u>	6,500	-1,050	5,450	5,448.13	.00	1.87	100.0%
<u>11230000 57800 COOR. DUES</u>	6,500	-6,340	160	160.00	.00	.00	100.0%
TOTAL DISTRICT WIDE	455,700	-50,204	405,496	395,568.12	9,927.80	.00	100.0%
<u>1410 BUSINESS AND FINANCE</u>							
<u>11410000 51003 ADMINISTRATOR</u>	5,857	0	5,857	5,856.93	.00	.07	100.0%
<u>11410000 51050 SAL/BUSINESS MAN</u>	133,538	0	133,538	133,538.08	.00	-.08	100.0%
<u>11410000 51070 BUS OFFICE- SECR</u>	261,269	-1,978	259,291	259,290.81	.00	.00	100.0%
<u>11410000 53990 BUS OFFICE-CONTR</u>	15,000	-4,000	11,000	11,000.00	.00	.00	100.0%
<u>11410000 54000 BUSINESS OFFICE-</u>	3,100	370	3,470	3,470.05	.00	.01	100.0%
<u>11410000 57800 BUSINESS OFFICE-</u>	6,900	-2,936	3,964	3,964.26	.00	.00	100.0%
TOTAL BUSINESS AND FINANCE	425,664	-8,544	417,120	417,120.13	.00	.00	100.0%
<u>1420 HUMAN RESOURCES</u>							
<u>11420000 51003 ADMINISTRATOR</u>	6,032	-6,000	32	.00	.00	32.00	.0%
<u>11420000 51050 SAL/HR/DIRECTOR</u>	137,538	-33,000	104,538	105,682.70	.00	-1,144.70	101.1%
<u>11420000 51060 H/R SUBSTITUTES</u>	12,750	-2,228	10,522	10,521.83	.00	.00	100.0%
<u>11420000 51070 HR SEC SALARY</u>	108,834	-2,803	106,031	106,030.94	.00	.00	100.0%
<u>11420000 53990 CONTRACTED SERVI</u>	45,000	-45,000	0	.00	.00	.00	.0%
<u>11420000 54000 HR SUPPLIES</u>	2,000	-694	1,306	1,306.07	.00	.00	100.0%
<u>11420000 57800 HR OTHER EXPENSE</u>	30,375	-19,537	10,838	2,125.00	7,600.00	1,112.70	89.7%
TOTAL HUMAN RESOURCES	342,529	-109,262	233,267	225,666.54	7,600.00	.00	100.0%
<u>1430 LEGAL SERVICES</u>							
<u>11430000 53040 LEGAL FEES</u>	100,000	-55,827	44,173	44,172.97	.00	.00	100.0%
<u>11430076 53040 LEGAL FEES - SPE</u>	45,000	-3,110	41,890	41,889.55	.00	.00	100.0%
TOTAL LEGAL SERVICES	145,000	-58,937	86,063	86,062.52	.00	.00	100.0%
<u>1435 LEGAL SETTLEMENTS</u>							
<u>11435076 53990 SPED - LEGAL SET</u>	20,000	-20,000	0	.00	.00	.00	.0%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 3  
glytdbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL LEGAL SETTLEMENTS	20,000	-20,000	0	.00	.00	.00	.0%
1450 DISTRICTWIDE MIS							
<u>11450000 51003 ADMINISTRATOR</u>	5,857	0	5,857	5,856.93	.00	.07	100.0%
<u>11450000 51050 MIS DIR SALARY</u>	133,538	0	133,538	139,538.08	.00	-6,000.08	104.5%
<u>11450000 51060 SALARIES</u>	195,647	0	195,647	208,199.92	.00	-12,552.92	106.4%
<u>11450000 52470 TECHNOLOGY SERVI</u>	80,000	-21,400	58,600	58,525.75	.00	74.25	99.9%
<u>11450000 54000 SUPPLIES &amp; MATER</u>	12,000	0	12,000	12,000.00	.00	.00	100.0%
<u>11450000 54204 SCHOOL SECURITY</u>	100,000	23,743	123,743	133,767.60	.00	-10,024.93	108.1%
<u>11450000 57100 TRAVEL IN STATE</u>	9,000	0	9,000	10,279.88	.00	-1,279.88	114.2%
<u>11450000 57800 OTHER CHARGES/EX</u>	12,000	0	12,000	.00	.00	12,000.00	.0%
<u>11450000 58510 EQUIPMENT- TECHN</u>	50,000	0	50,000	50,000.00	.00	.00	100.0%
<u>14400000 51056 SAL/NETWORK</u>	363,020	-14,100	348,920	331,344.10	.00	17,575.90	95.0%
<u>14400000 52472 COMPUTER SERVICE</u>	399,000	142,570	541,570	539,122.56	2,240.00	207.59	100.0%
TOTAL DISTRICTWIDE MIS	1,360,062	130,813	1,490,875	1,488,634.82	2,240.00	.00	100.0%
2110 CURRICULUM DIRECTORS							
<u>12110000 51050 SAL/SYS/CURR</u>	1,200,825	0	1,200,825	1,208,558.94	.00	-7,733.94	100.6%
<u>12110000 51070 SAL/SYS/SEC</u>	38,861	0	38,861	38,860.90	.00	.10	100.0%
<u>12110000 51310 CURRICULUM STIPE</u>	5,000	0	5,000	5,000.00	.00	.00	100.0%
<u>12110000 53170 STAFF DEVELOPMEN</u>	10,000	-2,950	7,050	7,042.44	.00	7.56	99.9%
<u>12110000 53990 CONTRACTED SERVI</u>	35,000	-16,000	19,000	18,972.20	.00	27.80	99.9%
<u>12110000 54000 SUPPLIES - CURR</u>	2,000	0	2,000	958.00	.00	1,042.00	47.9%
<u>12110000 57140 COURSE REIMBURSE</u>	10,000	-7,000	3,000	2,655.00	.00	345.00	88.5%
<u>12110000 58510 EQUIPMENT</u>	5,000	0	5,000	5,000.00	.00	.00	100.0%
<u>12110023 53990 ELL CONTRACTED S</u>	7,000	0	7,000	1,413.60	.00	5,586.40	20.2%
<u>12110076 51003 SALARIES ASSISTA</u>	108,784	0	108,784	116,706.98	.00	-7,922.98	107.3%
<u>12110076 51050 SALARIES SUPERVI</u>	136,538	0	136,538	136,538.08	.00	-.08	100.0%
<u>12110076 51310 SALARIES-OVERTIM</u>	5,989	0	5,989	5,856.93	.00	132.07	97.8%
<u>12110076 54000 PARENT ADVISORY</u>	1,000	0	1,000	524.48	.00	475.52	52.4%
<u>12110076 54200 SUPPLIES SUPERVI</u>	9,000	0	9,000	5,203.99	.00	3,796.01	57.8%
<u>12110076 54204 COMPUTER EQUIPME</u>	3,500	0	3,500	2,945.95	.00	554.05	84.2%
<u>12110076 57100 TRAVEL IN STATE</u>	8,900	-4,700	4,200	4,219.09	.00	-19.09	100.5%
<u>12110076 57310 DUES/OTHER</u>	12,584	0	12,584	12,527.95	.00	56.05	99.6%
<u>12110176 51050 SALARIES PROFESS</u>	435,542	0	435,542	436,903.54	.00	-1,361.54	100.3%
<u>12110176 51070 SALARIES SECRETA</u>	85,118	0	85,118	85,117.76	.00	.24	100.0%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 4  
glytddb

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>12110976 51050 SAL/CHIPS/SUPERV</u>	112,219	-309	111,910	106,895.62	.00	5,014.83	95.5%
TOTAL CURRICULUM DIRECTORS	2,232,860	-30,959	2,201,901	2,201,901.45	.00	.00	100.0%
2210 SCHOOL LEADERSHIP-BUILDING							
<u>12210100 51003 DEANS</u>	347,276	-20,000	327,276	326,235.73	.00	1,040.27	99.7%
<u>12210100 51050 SAL/CHS/PRINCIPA</u>	144,813	0	144,813	144,812.98	.00	.02	100.0%
<u>12210100 51060 SALARIES - CLERK</u>	100,886	0	100,886	100,101.48	.00	784.52	99.2%
<u>12210100 51070 SAL/CHS/CLER/SEC</u>	141,038	0	141,038	142,319.56	.00	-1,281.56	100.9%
<u>12210100 53920 HS GRADUATION</u>	28,000	-3,938	24,062	23,972.23	.00	89.52	99.6%
<u>12210100 53930 HS ACCREDITATION</u>	0	250	250	1,440.95	.00	-1,190.95	576.4%
<u>12210100 53990 PRINTING HIGH SC</u>	13,153	-10,000	3,153	2,891.00	.00	262.00	91.7%
<u>12210100 54000 SUPPLIES HIGH SC</u>	9,025	-740	8,285	5,494.22	2,788.78	2.00	100.0%
<u>12210100 54205 COMPUTER SUPP CH</u>	12,000	-1,300	10,700	10,260.84	.00	439.16	95.9%
<u>12210100 54206 SOFTWARE HIGH SC</u>	30,000	-2,600	27,400	27,300.80	.00	99.20	99.6%
<u>12210100 57310 PRINCIPAL DUES C</u>	16,940	-9,250	7,690	7,414.00	.00	276.00	96.4%
<u>12210100 57810 PRINCIPAL CONFER</u>	9,300	-9,000	300	.00	.00	300.00	.0%
<u>12210200 51003 ASSISTANT PRINCI</u>	108,216	0	108,216	108,215.64	.00	.36	100.0%
<u>12210200 51050 SAL/McCARTHY/PRI</u>	127,957	0	127,957	127,956.94	.00	.06	100.0%
<u>12210200 51051 SALARIES - COPY</u>	18,942	-2,000	16,942	16,838.01	.00	103.99	99.4%
<u>12210200 51060 SALARIES - CLERK</u>	23,819	0	23,819	25,144.08	.00	-1,325.08	105.6%
<u>12210200 51070 SAL/McCARTHY/SEC</u>	78,694	-6,000	72,694	72,369.85	.00	324.15	99.6%
<u>12210200 53990 PRINTING MCCARTH</u>	1,000	-800	200	160.00	.00	40.00	80.0%
<u>12210200 54000 SUPPLIES MCCARTH</u>	7,500	-2,600	4,900	4,828.66	.00	71.34	98.5%
<u>12210200 54205 COMPUTER SUPPLIE</u>	4,000	0	4,000	4,000.00	.00	.00	100.0%
<u>12210200 57310 DUES/CONFERENCES</u>	4,250	-3,300	950	925.00	.00	25.00	97.4%
<u>12210300 51003 ASSISTANT PRINCI</u>	115,838	0	115,838	115,838.18	.00	-.18	100.0%
<u>12210300 51050 SAL/PARKER/PRINC</u>	131,957	0	131,957	131,956.92	.00	.08	100.0%
<u>12210300 51051 SALARIES - COPY</u>	17,227	0	17,227	17,227.08	.00	-.08	100.0%
<u>12210300 51060 SALARIES - CLERK</u>	23,538	0	23,538	23,538.06	.00	-.06	100.0%
<u>12210300 51070 SAL/PARKER/SEC</u>	78,694	0	78,694	78,693.97	.00	.03	100.0%
<u>12210300 53990 PRINTING PARKER</u>	4,750	-4,000	750	670.00	32.00	48.00	93.6%
<u>12210300 54000 SUPPLIES PARKER</u>	5,000	-1,300	3,700	3,679.41	.00	20.59	99.4%
<u>12210300 54205 COMPUTER SUPPLIE</u>	4,000	0	4,000	4,000.00	.00	.00	100.0%
<u>12210300 57310 DUES/CONFERENCES</u>	4,500	-2,400	2,100	2,052.00	.00	48.00	97.7%
<u>12210400 51003 ASSISTANT PRINCI</u>	108,216	0	108,216	108,215.64	.00	.36	100.0%
<u>12210400 51050 SAL/BYAM/PRINCIP</u>	124,952	0	124,952	124,951.96	.00	.04	100.0%
<u>12210400 51060 SALARIES - CLERK</u>	19,841	0	19,841	20,564.48	.00	-723.48	103.6%
<u>12210400 51070 SAL/BYAM/CLER/SE</u>	39,483	0	39,483	39,482.94	.00	.06	100.0%
<u>12210400 53990 PRINTING BYAM</u>	550	0	550	356.44	.00	193.56	64.8%
<u>12210400 54000 SUPPLIES BYAM</u>	2,000	-1,300	700	628.26	.00	71.74	89.8%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 5  
glytddb

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<a href="#">12210400 54205 COMPUTER SUPPLIE</a>	4,000	0	4,000	4,000.00	.00	.00	100.0%
<a href="#">12210400 57310 DUES/CONFERENCES</a>	2,000	-2,000	0	.00	.00	.00	.0%
<a href="#">12210500 51003 ASSISTANT PRINCI</a>	106,897	0	106,897	106,896.66	.00	-0.16	100.0%
<a href="#">12210500 51050 SAL/CENTER/PRINC</a>	124,952	0	124,952	124,951.96	.00	.04	100.0%
<a href="#">12210500 51060 SALARIES - CLERK</a>	17,901	0	17,901	18,361.60	.00	-460.60	102.6%
<a href="#">12210500 51070 SAL/CENTER/CLER/</a>	32,899	0	32,899	32,899.10	.00	-0.10	100.0%
<a href="#">12210500 53990 PRINTING</a>	765	-344	421	420.96	.00	.00	100.0%
<a href="#">12210500 54000 SUPPLIES</a>	2,500	8,199	10,699	10,692.88	.00	5.68	99.9%
<a href="#">12210500 54205 COMPUTER SUPPLIE</a>	4,000	0	4,000	4,000.00	.00	.00	100.0%
<a href="#">12210500 57310 DUES/CONFERENCE</a>	2,500	-1,300	1,200	900.00	.00	300.00	75.0%
<a href="#">12210600 51003 ASSISTANT PRINCI</a>	106,897	0	106,897	106,896.66	.00	-0.16	100.0%
<a href="#">12210600 51050 SAL/HARR./PRINCI</a>	124,952	0	124,952	124,951.96	.00	.04	100.0%
<a href="#">12210600 51060 SALARIES - CLERK</a>	19,481	0	19,481	20,305.16	.00	-824.16	104.2%
<a href="#">12210600 51070 SAL/HARR./CLER/S</a>	44,746	0	44,746	44,849.28	.00	-103.28	100.2%
<a href="#">12210600 53990 PRINTING HARRING</a>	800	-800	0	.00	.00	.00	.0%
<a href="#">12210600 54000 SUPPLIES HARRING</a>	3,000	-2,500	500	.00	.00	500.00	.0%
<a href="#">12210600 54205 COMPUTER SUPPLIE</a>	4,000	0	4,000	4,000.00	.00	.00	100.0%
<a href="#">12210600 57310 DUES/CONFERENCES</a>	1,500	-1,500	0	.00	.00	.00	.0%
<a href="#">12210700 51003 ASSISTANT PRINCI</a>	108,216	0	108,216	108,215.64	.00	.36	100.0%
<a href="#">12210700 51050 SAL/SO.ROW/PRINC</a>	125,952	-5,500	120,452	120,149.90	.00	302.10	99.7%
<a href="#">12210700 51060 SALARIES - CLERK</a>	18,515	0	18,515	18,982.55	.00	-467.55	102.5%
<a href="#">12210700 51070 SAL/SO.ROW/CLER/</a>	39,483	-600	38,883	38,633.91	.00	249.09	99.4%
<a href="#">12210700 53990 PRINTING SOUTH R</a>	525	0	525	170.00	.00	355.00	32.4%
<a href="#">12210700 54000 SUPPLIES SOUTH R</a>	2,000	-1,400	600	502.39	.00	97.61	83.7%
<a href="#">12210700 54205 COMPUTER SUPPLIE</a>	4,000	0	4,000	4,000.00	.00	.00	100.0%
<a href="#">12210700 57310 DUES/CONFERENCES</a>	1,000	-73	927	600.00	.00	327.48	64.7%
<a href="#">12210976 51060 SALARIES - CLERK</a>	25,348	0	25,348	25,348.05	.00	-0.05	100.0%
TOTAL SCHOOL LEADERSHIP-BUILDING	2,836,183	-88,096	2,748,087	2,745,265.97	2,820.78	.00	100.0%
2300 INSTRUCTION-TEACHING SERVICES							
<a href="#">12300000 51310 SALARIES-OVERTIM</a>	7,218	0	7,218	7,218.00	.00	.00	100.0%
<a href="#">12300000 51311 SALARIES - STIPE</a>	33,684	0	33,684	33,684.00	.00	.00	100.0%
<a href="#">12300000 51312 SALARIES - STIPE</a>	26,466	-1,684	24,782	24,781.80	.00	.00	100.0%
TOTAL INSTRUCTION-TEACHING SERVICES	67,368	-1,684	65,684	65,683.80	.00	.00	100.0%
2305 CLASSROOM TEACHERS							
<a href="#">12305000 51450 LONGEVITY</a>	16,595	0	16,595	22,280.00	.00	-5,685.00	134.3%



07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 6  
glytdbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12305000 51460 SALARY RESERVE -	73,300	-70,105	3,195	.00	.00	3,195.00	.0%
12305039 51050 SAL/DIST.WIDE/TE	86,495	0	86,495	86,494.98	.00	.02	100.0%
12305102 51050 SAL/CHS/ART	263,077	0	263,077	263,077.10	.00	-1.10	100.0%
12305106 51050 SAL/CHS/BUS.	176,438	0	176,438	175,954.54	.00	483.46	99.7%
12305124 51050 SAL/CHS/ ENGLISH	1,295,803	-53,888	1,241,915	1,240,397.60	.00	1,517.40	99.9%
12305128 51050 SAL/CHS/F.LANG.	739,905	-26,000	713,905	709,678.64	.00	4,226.36	99.4%
12305134 51050 SAL/CHS/HLTH. ED	257,519	-5,000	252,519	239,137.72	.00	13,381.28	94.7%
12305136 51050 SAL/CHS/FAM.SCI.	88,219	0	88,219	88,219.04	.00	-.04	100.0%
12305139 51050 SAL/CHS/TECH. ED	248,484	0	248,484	281,329.32	.00	-32,845.32	113.2%
12305156 51050 SAL/CHS/MATH	1,491,173	-26,121	1,465,052	1,463,022.06	.00	2,029.94	99.9%
12305158 51050 SAL/CHS/MUSIC	320,516	0	320,516	320,516.04	.00	-.04	100.0%
12305174 51050 SAL/CHS/PHYS. ED	331,385	11,468	342,853	342,852.90	.00	.10	100.0%
12305178 51050 SAL/CHS/SCIENCE	1,359,687	0	1,359,687	1,339,469.26	.00	20,217.74	98.5%
12305184 51050 SAL/CHS/SOC.ST.	1,259,728	0	1,259,728	1,264,014.48	.00	-4,286.48	100.3%
12305202 51050 SAL/McCARTHY/ART	155,559	-28,938	126,621	126,486.57	.00	134.50	99.9%
12305224 51050 SAL/McCARTHY/ENG	331,539	-18,073	313,466	299,017.23	.00	14,448.77	95.4%
12305228 51050 SAL/McCARTHY/F.L	240,256	0	240,256	252,272.80	.00	-12,016.80	105.0%
12305234 51050 SAL/McCARTHY/HLT	181,317	855	182,172	182,172.12	.00	-.12	100.0%
12305239 51050 SAL/McCARTHY/TEC	228,606	-60,964	167,642	166,454.08	.00	1,187.92	99.3%
12305256 51050 SAL/McCARTHY/MAT	356,351	-56,571	299,780	294,190.12	.00	5,589.88	98.1%
12305258 51050 SAL/McCARTHY/MUS	299,248	0	299,248	275,136.93	.00	24,111.07	91.9%
12305274 51050 SAL/McCARTHY/PHY	269,536	0	269,536	269,536.12	.00	-.12	100.0%
12305278 51050 SAL/McCARTHY/SCI	344,639	0	344,639	344,638.96	.00	.04	100.0%
12305284 51050 SAL/McCARTHY/SOC	341,245	0	341,245	341,245.06	.00	-.06	100.0%
12305296 51050 SAL/McCARTHY/GRA	640,324	0	640,324	691,017.98	.00	-50,693.98	107.9%
12305297 51050 SAL/McCARTHY/GRA	731,002	0	731,002	731,001.96	.00	.04	100.0%
12305302 51050 SAL/PARKER/ART	132,656	0	132,656	132,656.00	.00	.00	100.0%
12305324 51050 SAL/PARKER/ENGLI	338,680	0	338,680	338,679.90	.00	.10	100.0%
12305328 51050 SAL/PARKER/F.LAN	195,976	0	195,976	195,975.78	.00	.22	100.0%
12305334 51050 SAL/PARKER/HLTH.	169,124	-25,000	144,124	142,260.04	.00	1,863.96	98.7%
12305339 51050 SAL/PARKER/TECH.	157,935	-30,534	127,401	123,341.92	.00	4,059.08	96.8%
12305356 51050 SAL/PARKER/MATH	363,181	0	363,181	360,619.74	.00	2,561.26	99.3%
12305358 51050 SAL/PARKER/MUSIC	229,114	0	229,114	229,114.08	.00	-.08	100.0%
12305374 51050 SAL/PARKER/PHYS.	151,091	0	151,091	169,124.02	.00	-18,033.02	111.9%
12305378 51050 SAL/PARKER/SCIEN	296,741	0	296,741	284,852.14	.00	11,888.86	96.0%
12305384 51050 SAL/PARKER/SOC.S	341,582	0	341,582	341,581.94	.00	.06	100.0%
12305396 51050 SAL/PARKER/GRADE	710,631	-35,000	675,631	671,060.96	.00	4,570.04	99.3%
12305397 51050 SAL/PARKER/GRADE	661,490	0	661,490	639,200.90	.00	22,289.10	96.6%
12305400 51050 SAL/BYAM/CLASSRO	1,472,448	0	1,472,448	1,494,685.18	.00	-22,237.18	101.5%
12305402 51050 SAL/BYAM/ART	67,008	0	67,008	67,007.98	.00	.02	100.0%
12305458 51050 SAL/BYAM/MUSIC	82,778	0	82,778	82,778.02	.00	-.02	100.0%
12305474 51050 SAL/BYAM/PHYS. E	133,764	0	133,764	120,751.03	.00	13,012.97	90.3%
12305491 51050 SAL/BYAM/KINDERG	407,971	6,082	414,053	392,656.25	.00	21,396.75	94.8%
12305500 51050 SAL/CENTER/CLASS	1,438,634	0	1,438,634	1,437,653.07	.00	980.93	99.9%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 7  
glytdbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<a href="#">12305502 51050 SAL/CENTER/ART</a>	62,872	0	62,872	62,871.90	.00	.10	100.0%
<a href="#">12305558 51050 SAL/CENTER/MUSIC</a>	51,136	0	51,136	51,136.05	.00	-.05	100.0%
<a href="#">12305574 51050 SAL/CENTER/PHYS.</a>	93,953	0	93,953	93,953.08	.00	-.08	100.0%
<a href="#">12305591 51050 SAL/CENTER/KINDE</a>	330,137	0	330,137	321,610.59	.00	8,526.41	97.4%
<a href="#">12305600 51050 SAL/HARR./CLASSR</a>	1,517,311	-100,351	1,416,960	1,414,299.34	.00	2,660.93	99.8%
<a href="#">12305602 51050 SAL/HARR./ART</a>	62,751	0	62,751	62,751.00	.00	.00	100.0%
<a href="#">12305658 51050 SAL/HARR./MUSIC</a>	70,163	0	70,163	62,871.90	.00	7,291.10	89.6%
<a href="#">12305674 51050 SAL/HARR./PHYS.</a>	88,219	0	88,219	88,219.04	.00	-.04	100.0%
<a href="#">12305691 51050 SAL/HARR./KINDER</a>	371,203	0	371,203	371,203.30	.00	-.30	100.0%
<a href="#">12305700 51050 SAL/SO. ROW/CLAS</a>	1,329,811	4,879	1,334,690	1,382,671.62	.00	-47,981.62	103.6%
<a href="#">12305702 51050 SAL/SO. ROW/ART</a>	88,219	0	88,219	88,219.04	.00	-.04	100.0%
<a href="#">12305758 51050 SAL/SO. ROW/MUSI</a>	80,905	0	80,905	80,904.98	.00	.02	100.0%
<a href="#">12305774 51050 SAL/SO. ROW/PHYS</a>	78,312	0	78,312	78,312.00	.00	.00	100.0%
<a href="#">12305791 51050 SAL/SO. ROW/KIND</a>	345,089	-87,000	258,089	255,933.94	.00	2,155.06	99.2%
TOTAL CLASSROOM TEACHERS	24,048,831	-600,261	23,448,570	23,448,570.34	.00	.00	100.0%
2310 SPECIALIST TEACHERS							
<a href="#">12310000 51050 TUTORING</a>	306,600	-206,520	100,080	61,005.82	.00	39,074.53	61.0%
<a href="#">12310076 51054 SALARIES SPECIAL</a>	1,141,055	-52,000	1,089,055	1,088,056.08	.00	998.92	99.9%
<a href="#">12310076 51110 BOARD CERTIFIED</a>	418,011	0	418,011	404,252.94	.00	13,758.06	96.7%
<a href="#">12310076 51120 OTHER SALARIES -</a>	96,500	0	96,500	117,076.85	.00	-20,576.85	121.3%
<a href="#">12310123 51050 SAL/CHS/ELL</a>	68,987	0	68,987	68,987.10	.00	-.10	100.0%
<a href="#">12310176 51054 SALARIES SPECIAL</a>	890,937	8,660	899,597	899,396.06	.00	200.94	100.0%
<a href="#">12310177 51050 SAL/CHS/READING</a>	93,098	0	93,098	93,097.94	.00	.06	100.0%
<a href="#">12310223 51050 SAL/McCARTHY/ELL</a>	68,987	0	68,987	68,987.10	.00	-.10	100.0%
<a href="#">12310276 51054 SALARIES SPECIAL</a>	908,843	0	908,843	900,817.84	.00	8,025.16	99.1%
<a href="#">12310277 51050 SAL/McCARTHY/REA</a>	187,051	0	187,051	182,204.78	.00	4,846.22	97.4%
<a href="#">12310323 51050 SAL/PARKER/ELL</a>	72,046	-8,755	63,291	51,912.60	.00	11,378.88	82.0%
<a href="#">12310376 51054 SALARIES SPECIAL</a>	727,443	-32,126	695,317	692,413.28	.00	2,904.04	99.6%
<a href="#">12310377 51050 SAL/PARKER/READI</a>	182,172	0	182,172	182,172.12	.00	-.12	100.0%
<a href="#">12310423 51050 SAL/BYAM/ELL</a>	83,466	0	83,466	83,465.98	.00	.02	100.0%
<a href="#">12310476 51054 SALARIES SPECIAL</a>	632,110	4,879	636,989	632,400.62	.00	4,588.38	99.3%
<a href="#">12310477 51050 SAL/BYAM/READING</a>	182,172	0	182,172	182,171.98	.00	.02	100.0%
<a href="#">12310523 51050 SAL/CENTER/ELL</a>	88,219	0	88,219	88,219.04	.00	-.04	100.0%
<a href="#">12310576 51054 SALARIES SPECIAL</a>	459,492	0	459,492	449,390.83	.00	10,101.17	97.8%
<a href="#">12310577 51050 SAL/CENTER/READI</a>	181,317	0	181,317	181,316.98	.00	.02	100.0%
<a href="#">12310623 51050 SAL/HARR./ELL</a>	88,219	0	88,219	88,219.04	.00	-.04	100.0%
<a href="#">12310676 51054 SALARIES SPECIAL</a>	348,412	4,041	352,453	333,220.94	.00	19,232.06	94.5%
<a href="#">12310677 51050 SAL/HARR./READIN</a>	172,721	0	172,721	172,720.86	.00	.14	100.0%
<a href="#">12310723 51050 SAL/SO.ROW/ELL</a>	65,930	0	65,930	57,061.47	.00	8,868.53	86.5%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 8  
glytdbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>12310776 51054 SALARIES SPECIAL</u>	437,133	5,928	443,061	440,157.17	.00	2,903.83	99.3%
<u>12310777 51050 SAL/SO.ROW/READI</u>	176,438	0	176,438	176,438.08	.00	-.08	100.0%
<u>12310976 51054 SALARIES- SPECIA</u>	524,719	0	524,719	631,022.65	.00	-106,303.65	120.3%
TOTAL SPECIALIST TEACHERS	8,602,078	-275,892	8,326,186	8,326,186.15	.00	.00	100.0%
2320 MEDICAL/THERAPEUTIC SERVICES							
<u>12320076 51053 SAL MEDICAL/THER</u>	282,079	0	282,079	282,078.94	.00	.06	100.0%
<u>12320076 51054 SALARIES- PHYSIC</u>	117,921	0	117,921	117,921.13	.00	-.13	100.0%
TOTAL MEDICAL/THERAPEUTIC SERVICES	400,000	0	400,000	400,000.07	.00	-.07	100.0%
2325 SUBSTITUTES							
<u>12325000 51004 DTD SUBSTITUTE P</u>	140,000	-57,000	83,000	103,042.44	.00	-20,042.44	124.1%
<u>12325000 51005 DTD SUBSTITUTE T</u>	325,000	-62,378	262,622	257,344.16	.00	5,277.44	98.0%
<u>12325000 51006 LTS SUBSTITUTE T</u>	145,000	-30,000	115,000	100,235.00	.00	14,765.00	87.2%
<u>12325000 53990 CONTRACTUAL SER/</u>	0	57,000	57,000	57,000.00	.00	.00	100.0%
TOTAL SUBSTITUTES	610,000	-92,378	517,622	517,621.60	.00	.00	100.0%
2330 PARAPROFESSIONALS/ INST ASST							
<u>12330076 51060 SPED - PSP'S - S</u>	14,000	0	14,000	15,633.00	.00	-1,633.00	111.7%
<u>12330100 51060 SAL/CHS/PSP</u>	15,018	0	15,018	14,325.64	.00	692.36	95.4%
<u>12330176 51060 SPED PSP SALARY</u>	600,662	-64,896	535,766	543,240.55	.00	-7,474.55	101.4%
<u>12330200 51060 SAL/McCARTHY/PSP</u>	72,023	0	72,023	64,665.94	.00	7,357.06	89.8%
<u>12330276 51060 SPED PSP SALARY</u>	479,225	-70,000	409,225	423,710.97	.00	-14,485.97	103.5%
<u>12330300 51060 SAL/PARKER/PSP</u>	79,188	-17,500	61,688	61,552.09	.00	135.91	99.8%
<u>12330376 51060 SPED PSP SALARY</u>	582,964	-148,612	434,352	428,186.05	.00	6,166.20	98.6%
<u>12330400 51060 SAL/BYAM/PSP</u>	69,129	0	69,129	65,951.49	.00	3,177.51	95.4%
<u>12330476 51060 SPED PSP SALARY</u>	673,064	-199,188	473,876	469,864.09	.00	4,012.24	99.2%
<u>12330500 51060 SAL/CENTER/PSP</u>	69,129	0	69,129	68,665.64	.00	463.36	99.3%
<u>12330576 51060 SPED - PSP SALAR</u>	348,457	-37,945	310,512	333,257.05	.00	-22,745.05	107.3%
<u>12330600 51060 SAL/HARR./PSP</u>	68,752	-3,330	65,422	58,414.13	.00	7,007.87	89.3%
<u>12330676 51060 SPED PSP SALARY</u>	345,875	-38,321	307,554	302,868.55	.00	4,685.45	98.5%
<u>12330700 51060 SAL/SO.ROW/PSP</u>	68,752	0	68,752	65,922.37	.00	2,829.63	95.9%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 9  
glytddbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>12330776 51060 SPED - PSP SALAR</u>	348,609	-52,861	295,748	289,605.38	.00	6,142.62	97.9%
<u>12330976 51060 PSP/CHIPS</u>	418,499	-91,632	326,867	323,198.74	.00	3,668.36	98.9%
TOTAL PARAPROFESSIONALS/ INST ASST	4,253,346	-724,284	3,529,062	3,529,061.68	.00	.00	100.0%
<u>2340 LIBRARIANS MEDIA CENTER DIRECT</u>							
<u>12340100 51050 SAL/CHS/LIBRARY</u>	93,098	0	93,098	93,097.94	.00	.06	100.0%
<u>12340100 51060 SAL/CHS/PSP/LIBR</u>	54,063	0	54,063	54,062.95	.00	.05	100.0%
<u>12340200 51050 SAL/McCARTHY/LIB</u>	78,312	0	78,312	78,312.00	.00	.00	100.0%
<u>12340200 51051 TECHNOLOGY ASSIS</u>	40,909	0	40,909	40,908.92	.00	.08	100.0%
<u>12340300 51050 SAL/PARKER/LIBRA</u>	88,219	0	88,219	88,219.04	.00	-.04	100.0%
<u>12340300 51051 TECHNOLOGY ASSIS</u>	40,909	-14,010	26,899	26,899.20	.00	-.40	100.0%
<u>12340400 51051 TECHNOLOGY ASSIS</u>	53,655	-12,746	40,909	40,909.05	.00	.00	100.0%
<u>12340400 51060 SAL/BYAM/PSP/LIB</u>	40,909	0	40,909	40,909.05	.00	-.05	100.0%
<u>12340500 51051 TECHNOLOGY ASSIS</u>	43,231	0	43,231	43,230.98	.00	.02	100.0%
<u>12340500 51060 SAL/CENTER/PSP/L</u>	53,655	0	53,655	53,655.00	.00	.00	100.0%
<u>12340600 51051 TECHNOLOGY ASSIS</u>	53,655	0	53,655	53,654.90	.00	.10	100.0%
<u>12340600 51060 SAL/HARR./PSP/LI</u>	53,655	0	53,655	53,654.90	.00	.10	100.0%
<u>12340700 51050 SAL/SO.ROW/LIBRA</u>	40,909	0	40,909	40,908.92	.00	.08	100.0%
<u>12340700 51051 TECHNOLOGY ASSIS</u>	53,655	0	53,655	53,655.00	.00	.00	100.0%
TOTAL LIBRARIANS MEDIA CENTER DIRECT	788,834	-26,756	762,078	762,077.85	.00	.00	100.0%
<u>2357 PROFESSIONAL DEVELOPMENT STIPE</u>							
<u>12357000 51310 MENTOR STIPENDS</u>	35,000	-5,137	29,863	30,046.00	.00	-182.89	100.6%
<u>12357000 53170 CONSULTANT SERVI</u>	50,000	-50,000	0	.00	.00	.00	.0%
<u>12357000 57130 TEACHERS CONFERE</u>	10,000	0	10,000	10,000.00	.00	.00	100.0%
<u>12357000 57140 TEACHERS COURSE</u>	75,000	-17,900	57,100	38,434.27	18,579.32	86.41	99.8%
<u>12357000 57800 SEC/PARA COURSE</u>	5,000	-5,199	-199	.00	.00	-199.47	.0%
<u>12357100 57130 CHS - TEACHER CO</u>	16,175	0	16,175	15,975.53	.00	199.47	98.8%
<u>12357200 57130 MCCARTHY TEACHER</u>	5,000	-1,105	3,895	4,126.40	.00	-231.51	105.9%
<u>12357300 57130 PARKER TEACHER C</u>	4,000	-2,278	1,722	1,830.20	.00	-108.50	106.3%
<u>12357400 57130 BYAM TEACHER CON</u>	4,000	-2,300	1,700	1,591.50	.00	108.50	93.6%
<u>12357500 57130 CENTER TEACHER C</u>	5,000	-4,000	1,000	949.52	.00	50.48	95.0%
<u>12357600 57130 HARRINGTON TEACH</u>	4,100	-3,300	800	568.49	.00	231.51	71.1%
<u>12357700 57130 SOUTH ROW TEACHE</u>	4,000	-3,000	1,000	954.00	.00	46.00	95.4%
TOTAL PROFESSIONAL DEVELOPMENT STIPE	217,275	-94,220	123,055	104,475.91	18,579.32	.00	100.0%

2410 TEXTBOOKS & MEDIA MATERIALS

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 10  
glytddbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12410000 53990 REBINDING	4,000	-2,920	1,080	1,010.50	.00	69.50	93.6%
12410000 54000 TEXTBOOK ADOPTIO	141,235	-7,300	133,935	133,926.96	.00	8.04	100.0%
12410023 54000 TEXTS/ELL/GENERA	3,000	0	3,000	2,928.23	.00	71.77	97.6%
12410076 54000 SUPPLIES/CURRICU	35,000	-2,100	32,900	32,873.77	.00	26.23	99.9%
12410100 54000 TEXTS/CHS/GENERA	3,186	-3,000	186	.00	.00	186.00	.0%
12410106 54000 TEXTS/CHS/BUS.	9,500	0	9,500	9,500.00	.00	.00	100.0%
12410124 54000 TEXTS/CHS/ENGLIS	14,000	-700	13,300	13,243.29	.00	56.71	99.6%
12410128 54000 TEXTS/CHS/F. LAN	6,000	0	6,000	5,697.75	.00	302.25	95.0%
12410156 54000 TEXTS/CHS/MATH	2,000	500	2,500	2,500.00	.00	.00	100.0%
12410177 54000 TEXTS/CHS/READIN	1,500	0	1,500	1,090.18	.00	409.82	72.7%
12410178 54000 TEXTS/CHS/SCIENC	1,500	-100	1,400	902.69	.00	497.31	64.5%
12410184 54000 TEXTS/CHS/SOC. S	8,500	-1,900	6,600	6,593.24	.00	6.76	99.9%
12410224 54000 TEXTS/McCARTHY/E	6,000	0	6,000	5,816.18	.00	183.82	96.9%
12410228 54000 TEXTS/McCARTHY/F	1,900	0	1,900	1,900.00	.00	.00	100.0%
12410256 54000 TEXTS/McCARTHY/M	8,390	0	8,390	8,007.76	.00	382.24	95.4%
12410277 54000 TEXTS/McCARTHY/R	2,000	-536	1,464	1,387.57	.00	76.56	94.8%
12410278 54000 TEXTS/McCARTHY/S	16,000	-313	15,687	15,687.33	.00	.00	100.0%
12410284 54000 TEXTS/McCARTHY/S	10,900	0	10,900	10,871.73	.00	28.27	99.7%
12410324 54000 TEXTS/PARKER/ENG	6,000	0	6,000	5,934.30	.00	65.70	98.9%
12410328 54000 TEXTS/PARKER/F.	1,900	0	1,900	1,900.00	.00	.00	100.0%
12410356 54000 TEXTS/PARKER/MAT	7,885	0	7,885	7,710.09	.00	174.91	97.8%
12410377 54000 TEXTS/PARKER/REA	2,000	-1,300	700	656.16	.00	43.84	93.7%
12410378 54000 TEXTS/PARKER/SCI	16,000	-313	15,687	15,687.33	.00	.00	100.0%
12410384 54000 TEXTS/PARKER/SOC	10,900	-1,200	9,700	9,657.56	.00	42.44	99.6%
12410451 54000 TEXTS/BYAM/LANG.	14,750	-2,500	12,250	11,923.62	.00	326.38	97.3%
12410456 54000 TEXTS/BYAM/MATH	20,968	0	20,968	20,968.00	.00	.00	100.0%
12410484 54000 TEXTS/BYAM/SOC.	3,400	0	3,400	3,400.00	.00	.00	100.0%
12410551 54000 TEXTS/CENTER/LAN	14,750	0	14,750	14,732.81	.00	17.19	99.9%
12410556 54000 TEXTS/CENTER/MAT	21,075	0	21,075	21,075.00	.00	.00	100.0%
12410578 54000 TEXTS/CENTER/SCI	5,200	-1,811	3,389	3,389.24	.00	.00	100.0%
12410584 54000 TEXTS/CENTER/SOC	3,400	0	3,400	3,399.65	.00	.35	100.0%
12410651 54000 TEXTS/HARR. LANG	14,750	-2,460	12,290	12,206.04	.00	83.96	99.3%
12410656 54000 TEXTS/HARR. /MATH	21,475	-500	20,975	20,975.00	.00	.00	100.0%
12410684 54000 TEXTS/HARR. /SOC.	3,400	0	3,400	3,399.64	.00	.36	100.0%
12410751 54000 TEXTS/SO. ROW/LA	12,750	0	12,750	11,859.61	4,015.00	-3,124.61	124.5%
12410756 54000 TEXTS/SO. ROW/MA	20,468	0	20,468	20,468.00	.00	.00	100.0%
12410778 54000 TEXTS/SO. ROW/SC	5,200	2,536	7,736	7,672.26	.00	63.84	99.2%
12410784 54000 TEXTS/SO. ROW/SO	3,400	0	3,400	3,399.64	.00	.36	100.0%
TOTAL TEXTBOOKS & MEDIA MATERIALS	484,282	-25,916	458,366	454,351.13	4,015.00	.00	100.0%
2415 OTHER INSTRUCTIONAL MATERIALS							
12415000 53990 CURRICULUM DEVEL	50,000	-41,300	8,700	8,615.00	.00	85.00	99.0%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 11  
glytdbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<a href="#">12415058</a> <a href="#">54000</a> <a href="#">SUPPLIES/MUSIC</a>	9,200	-1,300	7,900	7,874.29	.00	25.71	99.7%
<a href="#">12415100</a> <a href="#">53990</a> <a href="#">CONTRACTUAL SERV</a>	11,000	-4,700	6,300	6,282.05	.00	17.95	99.7%
<a href="#">12415100</a> <a href="#">54000</a> <a href="#">LIBRARY SUPPLIES</a>	10,000	-2,000	8,000	7,993.81	.00	6.19	99.9%
<a href="#">12415200</a> <a href="#">54000</a> <a href="#">LIBRARY SUP/MCCA</a>	4,500	-105	4,395	4,395.47	.00	.00	100.0%
<a href="#">12415300</a> <a href="#">54000</a> <a href="#">LIBRARY SUPPLIES</a>	4,500	-624	3,876	4,026.98	.00	-150.51	103.9%
<a href="#">12415400</a> <a href="#">54000</a> <a href="#">LIBRARY GENERAL</a>	4,500	0	4,500	4,493.04	.00	6.96	99.8%
<a href="#">12415500</a> <a href="#">54000</a> <a href="#">LIBRARY GEN SUPP</a>	4,500	0	4,500	4,497.48	.00	2.52	99.9%
<a href="#">12415600</a> <a href="#">54000</a> <a href="#">LIBRARY GENERAL</a>	4,500	0	4,500	4,496.74	.00	3.26	99.9%
<a href="#">12415700</a> <a href="#">54000</a> <a href="#">LIBRARY GENERAL</a>	4,500	0	4,500	4,497.08	.00	2.92	99.9%
TOTAL OTHER INSTRUCTIONAL MATERIALS	107,200	-50,028	57,172	57,171.94	.00	.00	100.0%
2420 INSTRUCTIONAL EQUIPMENT							
<a href="#">12420000</a> <a href="#">58510</a> <a href="#">EQUIP/CENT/GENER</a>	50,000	-8,200	41,800	41,765.81	.00	34.19	99.9%
<a href="#">12420002</a> <a href="#">53990</a> <a href="#">CONTRACTED SERVI</a>	1,500	-500	1,000	954.13	.00	45.87	95.4%
<a href="#">12420074</a> <a href="#">58510</a> <a href="#">EQUIPMENT MAINT/</a>	7,500	-382	7,118	7,131.07	216.43	-229.06	103.2%
<a href="#">12420100</a> <a href="#">58510</a> <a href="#">EQUIP/CHS/GENERA</a>	6,000	0	6,000	6,000.01	.00	-.01	100.0%
<a href="#">12420138</a> <a href="#">52460</a> <a href="#">MACHINE MAINT/IN</a>	1,900	-291	1,609	1,608.82	.00	.00	100.0%
<a href="#">12420138</a> <a href="#">58510</a> <a href="#">EQUIP/CHS/INDUST</a>	5,000	0	5,000	4,964.48	.00	35.52	99.3%
<a href="#">12420139</a> <a href="#">52460</a> <a href="#">MACHINE MAINT/TE</a>	3,000	0	3,000	2,997.78	.00	2.22	99.9%
<a href="#">12420139</a> <a href="#">58510</a> <a href="#">EQUIP/CHS/TECH.E</a>	17,500	0	17,500	17,500.00	.00	.00	100.0%
<a href="#">12420174</a> <a href="#">58510</a> <a href="#">EQUIP/CHS/PHYS.E</a>	3,500	-750	2,750	1,897.50	861.14	-8.64	100.3%
<a href="#">12420178</a> <a href="#">52460</a> <a href="#">MACHINE MAINT/SC</a>	1,300	-600	700	698.80	.00	1.20	99.8%
<a href="#">12420178</a> <a href="#">58510</a> <a href="#">EQUIP/CHS/SCIENC</a>	6,000	-550	5,450	5,448.47	.00	1.53	100.0%
<a href="#">12420200</a> <a href="#">58510</a> <a href="#">EQUIP/McCARTHY/G</a>	5,000	0	5,000	5,000.00	.00	.00	100.0%
<a href="#">12420274</a> <a href="#">58510</a> <a href="#">EQUIP/McCARTHY/P</a>	2,500	-500	2,000	1,998.63	.00	1.37	99.9%
<a href="#">12420278</a> <a href="#">52460</a> <a href="#">MACHINE MAINT/SC</a>	1,250	-500	750	680.00	.00	70.00	90.7%
<a href="#">12420278</a> <a href="#">58510</a> <a href="#">EQUIP/McCARTHY/S</a>	3,500	-300	3,200	3,198.99	.00	1.01	100.0%
<a href="#">12420300</a> <a href="#">58510</a> <a href="#">EQUIP/PARKER/GEN</a>	5,000	0	5,000	4,883.15	.00	116.85	97.7%
<a href="#">12420374</a> <a href="#">58510</a> <a href="#">EQUIP/PARKER/PHY</a>	2,500	3,350	5,850	5,460.92	679.08	-290.00	105.0%
<a href="#">12420378</a> <a href="#">52460</a> <a href="#">MACH MAINT/SCIEN</a>	1,250	-550	700	698.80	.00	1.20	99.8%
<a href="#">12420378</a> <a href="#">58510</a> <a href="#">EQUIP/PARKER/SCI</a>	3,500	0	3,500	3,360.61	.00	139.39	96.0%
<a href="#">12420400</a> <a href="#">58510</a> <a href="#">EQUIP/BYAM/GENER</a>	5,000	0	5,000	4,988.00	.00	12.00	99.8%
<a href="#">12420474</a> <a href="#">58510</a> <a href="#">EQUIP/BYAM/PHYS.</a>	700	0	700	700.00	.00	.00	100.0%
<a href="#">12420500</a> <a href="#">58510</a> <a href="#">EQUIP/CENTER/GEN</a>	5,000	0	5,000	4,988.00	.00	12.00	99.8%
<a href="#">12420574</a> <a href="#">58510</a> <a href="#">EQUIP/CENTER/PHY</a>	700	150	850	823.90	.00	26.10	96.9%
<a href="#">12420600</a> <a href="#">58510</a> <a href="#">EQUIP/HARR./GENE</a>	5,000	0	5,000	4,988.00	.00	12.00	99.8%
<a href="#">12420674</a> <a href="#">58510</a> <a href="#">EQUIP/HARR./PHYS</a>	1,200	500	1,700	1,427.64	269.10	3.26	99.8%
<a href="#">12420700</a> <a href="#">58510</a> <a href="#">EQUIP/SO. ROW/GE</a>	5,000	0	5,000	4,988.00	.00	12.00	99.8%
<a href="#">12420774</a> <a href="#">58510</a> <a href="#">EQUIP/SO. ROW/PH</a>	1,200	750	1,950	1,950.00	.00	.00	100.0%
TOTAL INSTRUCTIONAL EQUIPMENT	151,500	-8,373	143,127	141,101.51	2,025.75	.00	100.0%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 12  
glytdbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
2430 GENERAL SUPPLIES							
12430000 54200 COPIER PAPER	52,400	-7,855	44,545	52,488.44	.00	-7,943.44	117.8%
12430023 54000 SUPP./SYSTEMWIDE	2,500	0	2,500	2,319.27	.00	180.73	92.8%
12430058 57800 OTHER EXPENSE/MU	15,117	0	15,117	12,256.46	.00	2,860.54	81.1%
12430076 54000 SUPPLIES SPECIAL	42,500	-12,110	30,390	29,779.64	.00	610.36	98.0%
12430100 54000 SUPP./CHS/GENERA	48,225	-2,898	45,327	40,683.29	4,353.92	290.21	99.4%
12430102 54000 SUPP./CHS/ART	23,750	-246	23,504	23,297.30	.00	206.70	99.1%
12430106 54000 SUPP./CHS/BUS.	7,500	-3,500	4,000	762.81	.00	3,237.19	19.1%
12430124 54000 SUPP./CHS/ENGLIS	800	0	800	800.00	.00	.00	100.0%
12430128 54000 SUPP./CHS/F. LAN	5,000	0	5,000	4,917.19	.00	82.81	98.3%
12430134 54000 SUPP./CHS/HLTH.	2,400	0	2,400	2,380.70	.00	19.30	99.2%
12430138 54000 SUPP./CHS/INDUST	7,500	0	7,500	6,869.09	.00	630.91	91.6%
12430139 54000 SUPP./CHS/TECH.	9,000	0	9,000	9,030.21	.00	-30.21	100.3%
12430156 54000 SUPP./CHS/MATH	2,350	0	2,350	2,154.18	.00	195.82	91.7%
12430158 54000 SUPP./CHS/MUSIC	8,933	-1,459	7,474	6,508.61	54.72	910.67	87.8%
12430177 54000 SUPP./CHS/READIN	1,250	0	1,250	.00	.00	1,250.00	.0%
12430178 54000 SUPP./CHS/SCIENC	20,500	0	20,500	20,009.55	.00	490.45	97.6%
12430184 54000 SUPP./CHS/SOC. S	2,700	0	2,700	2,275.54	.00	424.46	84.3%
12430200 54000 SUPP./McCARTHY/G	18,000	20,645	38,645	10,408.26	35,688.09	-7,451.35	119.3%
12430202 54000 SUPP./McCARTHY/A	7,300	0	7,300	7,205.60	.00	94.40	98.7%
12430224 54000 SUPP./McCARTHY/E	1,200	0	1,200	1,197.32	.00	2.68	99.8%
12430228 54000 SUPP./McCARTHY/F	1,000	0	1,000	1,000.39	.00	-.39	100.0%
12430234 54000 SUPP./McCARTHY/H	800	0	800	795.35	.00	4.65	99.4%
12430239 54000 SUPP./McCARTHY/T	9,000	-1,916	7,084	7,084.00	.00	.00	100.0%
12430256 54000 SUPP./McCARTHY/M	3,000	0	3,000	2,646.83	.00	353.17	88.2%
12430258 54000 SUPP./McCARTHY/M	6,150	5,532	11,682	7,202.36	4,073.00	406.64	96.5%
12430274 54000 SUPP./McCARTHY/P	100	0	100	96.50	.00	3.50	96.5%
12430277 54000 SUPP./McCARTHY/R	2,000	0	2,000	344.64	.00	1,655.36	17.2%
12430278 54000 SUPP./McCARTHY/S	9,000	0	9,000	7,984.19	.00	1,015.81	88.7%
12430284 54000 SUPP./McCARTHY/S	2,600	0	2,600	2,557.55	.00	42.45	98.4%
12430300 54000 SUPP./PARKER/GEN	16,000	12,500	28,500	7,411.38	44,800.58	-23,711.96	183.2%
12430302 54000 SUPP./PARKER/ART	6,500	0	6,500	6,440.93	.00	59.07	99.1%
12430324 54000 SUPP./PARKER/ENG	1,200	0	1,200	1,163.41	.00	36.59	97.0%
12430328 54000 SUPP./PARKER/F.	1,000	0	1,000	1,000.00	.00	.00	100.0%
12430334 54000 SUPP./PARKER/HLT	800	0	800	789.85	.00	10.15	98.7%
12430339 54000 SUPP./PARKER/TEC	9,000	1,916	10,916	10,916.00	.00	.00	100.0%
12430356 54000 SUPP./PARKER/MAT	3,000	0	3,000	2,767.49	.00	232.51	92.2%
12430358 54000 SUPP./PARKER/MUS	6,150	0	6,150	6,138.69	.00	11.31	99.8%
12430374 54000 SUPP./PARKER/PHY	100	0	100	100.00	.00	.00	100.0%
12430377 54000 SUPP./PARKER/REA	2,000	0	2,000	153.25	.00	1,846.75	7.7%
12430378 54000 SUPP./PARKER/SCI	9,000	0	9,000	8,107.96	.00	892.04	90.1%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 13  
glytdbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<a href="#">12430384 54000 SUPP./PARKER/SOC</a>	2,600	0	2,600	2,557.50	.00	42.50	98.4%
<a href="#">12430400 54000 GENERAL SUPPLIES</a>	25,750	34,255	60,005	33,868.55	16,262.53	9,873.92	83.5%
<a href="#">12430402 54000 SUPP./BYAM/ART</a>	3,300	0	3,300	3,275.67	.00	24.33	99.3%
<a href="#">12430439 54000 SUPP./BYAM/TECH.E</a>	3,500	0	3,500	3,500.00	.00	.00	100.0%
<a href="#">12430451 54000 SUPP./BYAM/LANG.</a>	2,500	0	2,500	989.97	.00	1,510.03	39.6%
<a href="#">12430456 54000 SUPP./BYAM/MATH</a>	2,500	0	2,500	1,736.28	.00	763.72	69.5%
<a href="#">12430458 54000 SUPP./BYAM/MUSIC</a>	1,100	0	1,100	8,529.95	.00	-7,429.95	775.5%
<a href="#">12430478 54000 SUPP./BYAM/SCIEN</a>	8,500	0	8,500	7,727.94	.00	772.06	90.9%
<a href="#">12430484 54000 SUPP./BYAM/SOC.</a>	2,000	0	2,000	1,999.09	.00	.91	100.0%
<a href="#">12430500 54000 SUPP./CENTER/GEN</a>	24,800	25,000	49,800	23,672.76	15,861.39	10,265.85	79.4%
<a href="#">12430502 54000 SUPP./CENTER/ART</a>	3,248	1,964	5,212	4,779.24	.00	433.11	91.7%
<a href="#">12430539 54000 SUPP./CENTER/TECH</a>	3,500	0	3,500	3,494.91	.00	5.09	99.9%
<a href="#">12430551 54000 SUPP./CENTER/LAN</a>	2,500	0	2,500	1,123.09	.00	1,376.91	44.9%
<a href="#">12430556 54000 SUPP./CENTER/MAT</a>	2,500	0	2,500	1,694.71	.00	805.29	67.8%
<a href="#">12430558 54000 SUPP./CENTER/MUS</a>	1,100	4,205	5,305	9,417.83	3,678.66	-7,791.43	246.9%
<a href="#">12430578 54000 SUPP./CENTER/SCI</a>	8,500	0	8,500	7,595.14	.00	904.86	89.4%
<a href="#">12430584 54000 SUPP./CENTER/SOC</a>	2,000	0	2,000	1,999.88	.00	.12	100.0%
<a href="#">12430600 54000 SUPP./HARR./GENE</a>	24,000	25,000	49,000	22,486.11	15,021.25	11,492.64	76.5%
<a href="#">12430602 54000 SUPP./HARR./ART</a>	3,400	0	3,400	3,317.71	.00	82.29	97.6%
<a href="#">12430639 54000 SUPP/HARR./TECH.</a>	3,500	0	3,500	3,500.00	.00	.00	100.0%
<a href="#">12430651 54000 SUPP./HARR./LANG</a>	2,500	0	2,500	1,119.03	.00	1,380.97	44.8%
<a href="#">12430656 54000 SUPP./HARR./MATH</a>	2,500	0	2,500	1,802.31	.00	697.69	72.1%
<a href="#">12430658 54000 SUPP./HARR./MUSI</a>	1,100	0	1,100	8,529.95	.00	-7,429.95	775.5%
<a href="#">12430678 54000 SUPP./HARR./SCIE</a>	8,500	0	8,500	6,648.29	.00	1,851.71	78.2%
<a href="#">12430684 54000 SUPP./HARR./SOC.</a>	2,000	0	2,000	1,915.86	.00	84.14	95.8%
<a href="#">12430700 54000 SUPP./SO. ROW/GE</a>	21,100	25,000	46,100	18,940.10	20,897.52	6,262.38	86.4%
<a href="#">12430702 54000 SUPP./SO. ROW/AR</a>	3,052	1,948	5,000	4,964.26	.00	35.27	99.3%
<a href="#">12430739 54000 SUPP/SO.ROW./TEC</a>	3,500	0	3,500	3,500.00	.00	.00	100.0%
<a href="#">12430751 54000 SUPP./SO. ROW/LA</a>	2,500	0	2,500	1,376.00	.00	1,124.00	55.0%
<a href="#">12430756 54000 SUPP./SO. ROW/MA</a>	2,500	0	2,500	2,161.74	.00	338.26	86.5%
<a href="#">12430758 54000 SUPP./SO. ROW/MU</a>	900	517	1,417	9,260.63	.00	-7,843.23	653.4%
<a href="#">12430778 54000 SUPP./SO. ROW/SC</a>	8,500	0	8,500	7,053.37	.00	1,446.63	83.0%
<a href="#">12430784 54000 SUPP./SO. ROW/SO</a>	2,000	0	2,000	2,000.00	.00	.00	100.0%
<b>TOTAL GENERAL SUPPLIES</b>	<b>558,775</b>	<b>128,499</b>	<b>687,274</b>	<b>526,582.10</b>	<b>160,691.66</b>	<b>.00</b>	<b>100.0%</b>
<b>2440 OTHER INSTRUCTIONAL SERVICES</b>							
<a href="#">12440076 53981 TUTORING/INSTRUC</a>	20,000	0	20,000	21,619.11	.00	-1,619.11	108.1%
<a href="#">12440076 53990 CONTRACTUAL SERV</a>	127,000	-12,000	115,000	114,073.93	64.00	862.07	99.3%
<a href="#">12440076 54000 CONTINGENCY EXPE</a>	45,000	-29,066	15,934	15,177.00	.00	757.04	95.2%
<b>TOTAL OTHER INSTRUCTIONAL SERVICES</b>	<b>192,000</b>	<b>-41,066</b>	<b>150,934</b>	<b>150,870.04</b>	<b>64.00</b>	<b>.00</b>	<b>100.0%</b>



07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 14  
glytddbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<b>2451 CLASSROOM INST TECHNOLOGY</b>							
<a href="#">12451100 54204 INSTR TECH/CHS</a>	100,000	198,366	298,366	288,486.30	9,890.30	-10.57	100.0%
<a href="#">12451128 54205 INSTR TECH/CHS/F</a>	10,000	-1,103	8,897	8,822.70	.00	73.87	99.2%
<a href="#">12451200 54204 INSTR TECH/McC</a>	60,000	64,102	124,102	124,112.68	.00	-10.57	100.0%
<a href="#">12451300 54204 INSTR TECH PARKE</a>	60,000	67,504	127,504	127,514.44	.00	-10.44	100.0%
<a href="#">12451414 54204 COMPUTER/EQUIP/B</a>	25,000	34,286	59,286	59,296.42	.00	-10.57	100.0%
<a href="#">12451514 54204 COMPUTER EQUIPME</a>	25,000	34,286	59,286	59,296.42	.00	-10.57	100.0%
<a href="#">12451614 54204 INSTR TECH/HARR/</a>	25,000	34,286	59,286	59,296.42	.00	-10.57	100.0%
<a href="#">12451714 54204 INSTR TECH/SROW/</a>	25,000	34,286	59,286	59,296.51	.00	-10.58	100.0%
TOTAL CLASSROOM INST TECHNOLOGY	330,000	466,012	796,012	786,121.89	9,890.30	.00	100.0%
<b>2455 INSTRUCTIONAL SOFTWARE</b>							
<a href="#">12455000 54000 INSTRUCTIONAL SO</a>	350,000	-28,296	321,704	321,703.78	.00	.00	100.0%
TOTAL INSTRUCTIONAL SOFTWARE	350,000	-28,296	321,704	321,703.78	.00	.00	100.0%
<b>2710 GUIDANCE COUNSELORS</b>							
<a href="#">12710000 51310 MTSS/SEL STIPEND</a>	42,500	-2,700	39,800	39,750.00	.00	50.00	99.9%
<a href="#">12710100 51050 GUID SALARIES /C</a>	570,354	-23,500	546,854	546,702.26	.00	151.74	100.0%
<a href="#">12710100 51060 CAREER ED/CHS</a>	0	18,391	18,391	17,976.78	.00	414.22	97.7%
<a href="#">12710100 51070 SAL/SEC/GUID</a>	77,629	-49,491	28,138	28,062.86	.00	75.14	99.7%
<a href="#">12710100 51310 STIPEND - GUIDAN</a>	10,800	-4,100	6,700	8,806.95	.00	-2,106.95	131.4%
<a href="#">12710100 54000 SUPP./CHS/GUID</a>	21,024	-5,800	15,224	14,869.89	.00	354.11	97.7%
<a href="#">12710200 51050 GUID SALARIES /M</a>	243,845	0	243,845	243,845.16	.00	-.16	100.0%
<a href="#">12710200 54000 SUPP./McCARTHY/G</a>	11,869	-7,300	4,569	4,365.04	.00	203.96	95.5%
<a href="#">12710300 51050 GUID SALARIES /P</a>	177,419	0	177,419	177,419.06	.00	-.06	100.0%
<a href="#">12710300 54000 SUPP./PARKER/GUI</a>	11,869	-9,100	2,769	2,495.73	.00	273.27	90.1%
<a href="#">12710327 51050 SAL/PARKER/S.W.</a>	62,872	0	62,872	62,871.90	.00	.10	100.0%
<a href="#">12710400 51050 GUID SALARIES/BY</a>	88,219	-22,265	65,954	65,930.03	.00	23.97	100.0%
<a href="#">12710400 54000 SUPP./BYAM/GUID</a>	1,280	-711	569	775.28	.00	-205.82	136.1%
<a href="#">12710500 51050 GUID SALARIES /C</a>	88,219	0	88,219	88,219.04	.00	-.04	100.0%
<a href="#">12710500 54000 SUPP./CENTER/GUI</a>	1,280	-555	725	725.49	.00	.00	100.0%
<a href="#">12710600 51050 GUID SALARIES /H</a>	65,930	-9,100	56,830	56,756.96	.00	73.04	99.9%
<a href="#">12710600 54000 SUPP./HARR./GUID</a>	1,280	-194	1,086	764.69	.00	321.31	70.4%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 15  
glytddbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>12710700 51050 GUID SALARIES /S</u>	98,547	0	98,547	98,547.02	.00	-.02	100.0%
<u>12710700 54000 SUPP./SO.ROW/GUI</u>	1,280	-146	1,134	761.81	.00	372.19	67.2%
TOTAL GUIDANCE COUNSELORS	1,576,216	-116,570	1,459,646	1,459,645.95	.00	.00	100.0%
 2800 PSYCHOLOGICAL SERVICES							
<u>12800100 51050 SAL/CHS/PSYCH</u>	285,586	0	285,586	285,586.08	.00	-.03	100.0%
<u>12800200 51050 SAL/McCARTHY/PSY</u>	131,028	0	131,028	131,027.93	.00	.07	100.0%
<u>12800300 51050 SAL/PARKER/PSYCH</u>	131,028	0	131,028	131,028.14	.00	-.14	100.0%
<u>12800400 51050 SAL/BYAM/PSYCH</u>	81,332	0	81,332	81,331.95	.00	.05	100.0%
<u>12800500 51050 SAL/CENTER/PSYCH</u>	81,332	0	81,332	81,331.90	.00	.10	100.0%
<u>12800600 51050 SAL/HARR./PSYCH</u>	64,962	0	64,962	64,962.03	.00	-.03	100.0%
<u>12800700 51050 SAL/SO.ROW/PSYCH</u>	98,547	0	98,547	98,547.02	.00	-.02	100.0%
TOTAL PSYCHOLOGICAL SERVICES	873,815	0	873,815	873,815.05	.00	.00	100.0%
 3200 MEDICAL/HEALTH SERVICES							
<u>13200000 51007 NURSES/SUB</u>	45,000	-14,807	30,193	30,510.43	.00	-317.13	101.1%
<u>13200000 51060 TOWN HEALTH EDUC</u>	26,337	0	26,337	26,337.00	.00	.00	100.0%
<u>13200000 51310 SCHOOL NURSES-ST</u>	5,000	-5,000	0	.00	.00	.00	.0%
<u>13200000 53170 DOCTOR SALARY</u>	5,000	-2,000	3,000	2,500.00	.00	500.00	83.3%
<u>13200000 53990 CONTRACTUAL SERV</u>	12,583	0	12,583	11,981.67	.00	601.33	95.2%
<u>13200000 57140 COURSE REIMBURSE</u>	4,000	-514	3,486	1,700.00	.00	1,785.72	48.8%
<u>13200100 51050 SAL/CHS/NURSE</u>	140,895	0	140,895	150,068.10	.00	-9,173.10	106.5%
<u>13200100 54000 SUPP/CHS/NURSE</u>	4,200	400	4,600	3,150.53	.00	1,449.47	68.5%
<u>13200100 57100 HEALTH TRAVEL/HI</u>	700	0	700	.00	.00	700.00	.0%
<u>13200100 58510 EQUIP/CHS/NURSE</u>	2,000	0	2,000	.00	.00	2,000.00	.0%
<u>13200163 51050 SAL/CHS/NURSE</u>	28,636	0	28,636	32,300.50	.00	-3,664.50	112.8%
<u>13200200 51050 SAL/McCARTHY/NUR</u>	88,219	0	88,219	88,840.58	.00	-621.58	100.7%
<u>13200200 53990 INSUR./McCARTHY/</u>	1,375	0	1,375	552.00	.00	823.00	40.1%
<u>13200200 54000 SUPP/McCARTHY/NU</u>	1,699	1,003	2,702	2,011.11	.00	691.24	74.4%
<u>13200263 51050 SAL/McCARTHY/NUR</u>	28,636	0	28,636	28,840.23	.00	-204.23	100.7%
<u>13200300 51050 SAL/PARKER/NURSE</u>	88,219	0	88,219	88,219.04	.00	-.04	100.0%
<u>13200300 54000 SUPP/PARKER/NURS</u>	1,394	350	1,744	789.25	.00	954.75	45.3%
<u>13200363 51050 SAL/PARKER/NURSE</u>	37,559	0	37,559	37,558.56	.00	.44	100.0%
<u>13200400 51050 SAL/BYAM/NURSE</u>	88,219	0	88,219	88,219.04	.00	-.04	100.0%
<u>13200400 54000 SUPP/BYAM/NURSE</u>	1,200	350	1,550	349.36	.00	1,200.64	22.5%
<u>13200500 51050 SAL/CENTER/NURSE</u>	81,081	0	81,081	81,081.00	.00	.00	100.0%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 16  
glytddbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<a href="#">13200500 54000 SUPP/CENTER/NURS</a>	1,200	350	1,550	423.76	.00	1,126.24	27.3%
<a href="#">13200600 51050 SAL/HARR./NURSE</a>	62,751	-13,500	49,251	48,996.91	.00	254.09	99.5%
<a href="#">13200600 54000 SUPP/HARR./NURSE</a>	1,200	1,003	2,203	1,810.13	.00	393.22	82.2%
<a href="#">13200700 51050 SAL/SO.ROW/NURSE</a>	62,872	0	62,872	62,871.90	.00	.10	100.0%
<a href="#">13200700 54000 SUPP/SO.ROW/NURS</a>	1,100	350	1,450	278.49	.00	1,171.51	19.2%
<a href="#">13200976 51050 SAL/CHIPS/NURSE</a>	46,549	-11,500	35,049	34,720.13	.00	328.87	99.1%
TOTAL MEDICAL/HEALTH SERVICES	867,624	-43,514	824,110	824,109.72	.00	.00	100.0%
3300 TRANSPORTATION							
<a href="#">13300000 51060 SALARIES PSP</a>	10,800	0	10,800	4,399.50	.00	6,400.50	40.7%
<a href="#">13300000 51070 SALARIES -TRANSP</a>	48,709	0	48,709	48,709.44	.00	-.44	100.0%
<a href="#">13300000 53988 REGULAR TRANSPOR</a>	1,821,300	184,590	2,005,890	1,954,200.00	.00	51,690.00	97.4%
<a href="#">13300000 53990 LATE BUSES/HIGH-</a>	55,800	-2,010	53,790	45,000.00	.00	8,789.70	83.7%
<a href="#">13300000 53996 FOSTER TRANS</a>	40,000	0	40,000	49,920.00	.00	-9,920.00	124.8%
<a href="#">13300000 53997 TRANSPORTATION S</a>	4,995	0	4,995	4,995.00	.00	.00	100.0%
<a href="#">13300000 53999 HOMELESS TRANS</a>	45,000	0	45,000	38,083.21	.00	6,916.79	84.6%
<a href="#">13300076 53990 SPED TRANSPORTAT</a>	2,069,280	-318,000	1,751,280	1,815,156.55	.00	-63,876.55	103.6%
TOTAL TRANSPORTATION	4,095,884	-135,420	3,960,464	3,960,463.70	.00	.00	100.0%
3400 FOOD SERVICES							
<a href="#">13400000 51070 SUPPORT STAFF</a>	0	210,051	210,051	211,919.44	.00	-1,867.99	100.9%
<a href="#">13400000 51110 SALARIES-FULL TI</a>	96,249	0	96,249	96,248.88	.00	.12	100.0%
<a href="#">13400000 53990 CAFE CONT SERVIC</a>	25,000	-7,000	18,000	16,654.25	.00	1,345.75	92.5%
<a href="#">13400000 54000 SUPPLIES</a>	0	114,572	114,572	114,049.88	.00	522.12	99.5%
TOTAL FOOD SERVICES	121,249	317,623	438,872	438,872.45	.00	.00	100.0%
3510 ATHLETIC SERVICES							
<a href="#">13510100 51040 SAL/ATHLETIC STU</a>	13,231	-3,627	9,604	9,875.19	.00	-270.75	102.8%
<a href="#">13510100 51050 SAL/CHS/AD/TRAIN</a>	109,536	0	109,536	109,535.66	.00	.34	100.0%
<a href="#">13510100 51060 SAL/ATHLETICTRAI</a>	51,097	0	51,097	51,096.76	.00	.24	100.0%
<a href="#">13510100 51070 SAL/SEC/ATHL</a>	27,265	-1,980	25,285	24,870.80	.00	414.44	98.4%
<a href="#">13510100 51310 SAL/ATHLETIC/COA</a>	191,830	146,096	337,926	337,917.44	.00	8.56	100.0%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 17  
glytdbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>13510100 52110 ATH DEPT STADIUM</u>	2,000	0	2,000	1,098.33	.00	901.67	54.9%
<u>13510100 52400 POOL &amp; ICE</u>	90,000	-17,613	72,387	72,387.00	.00	.00	100.0%
<u>13510100 53989 OFFICIALS/POLICE</u>	115,000	-23,203	91,797	92,621.73	.00	-825.00	100.9%
<u>13510100 53990 RECONDITIONING</u>	18,963	-4,656	14,307	14,307.45	.00	.00	100.0%
<u>13510100 53995 TRANSPORTATION</u>	110,000	-26,684	83,316	83,315.68	.00	.00	100.0%
<u>13510100 54000 SUPP/CHS/ATHL</u>	68,000	20,672	88,672	68,419.28	20,252.33	.00	100.0%
<u>13510100 54310 MEDICAL</u>	20,000	-12,500	7,500	7,261.11	.00	238.89	96.8%
<u>13510100 57400 INSUR./CHS/ATHL</u>	27,935	0	27,935	28,410.00	.00	-475.00	101.7%
<u>13510100 57800 OTHER EXPENSES</u>	42,000	25,312	67,312	67,305.39	.00	6.61	100.0%
TOTAL ATHLETIC SERVICES	886,857	101,817	988,674	968,421.82	20,252.33	.00	100.0%
 3520 OTHER STUDENT ACTIVITIES							
<u>13520064 54000 DESTINATION IMAG</u>	2,300	-1,500	800	638.00	.00	162.00	79.8%
<u>13520100 51050 SAL/CHS/ADVISORS</u>	83,190	35,643	118,833	118,954.50	.00	-121.50	100.1%
<u>13520128 57800 CULTURAL EXCHANG</u>	7,500	-7,400	100	.00	.00	100.00	.0%
<u>13520145 54000 SUPP/CHS/VOICE</u>	2,000	-1,800	200	.00	.00	200.00	.0%
<u>13520154 53990 MATH TEAM TRANSP</u>	2,750	-2,000	750	899.00	.00	-149.00	119.9%
<u>13520160 54000 NAT'L HONOR SOC/</u>	4,900	-3,200	1,700	1,610.64	.00	89.36	94.7%
<u>13520178 53910 SCIENCE CLUB/HIG</u>	2,250	-1,900	350	150.00	.00	200.00	42.9%
<u>13520194 51465 NIGHT SCHOOL HS</u>	5,000	-1,839	3,161	3,161.28	.00	.00	100.0%
<u>13520200 51050 SAL/McCARTHY/ADV</u>	44,900	-6,615	38,286	38,919.60	.00	-634.10	101.7%
<u>13520200 51310 SAL/McCARTHY/K.B</u>	1,500	0	1,500	1,500.00	.00	.00	100.0%
<u>13520300 51050 SAL/PARKER/ADVIS</u>	44,900	-4,400	40,500	40,346.76	.00	153.24	99.6%
<u>13520300 51310 SAL/PARKER/K.B.A</u>	1,500	0	1,500	1,500.00	.00	.00	100.0%
TOTAL OTHER STUDENT ACTIVITIES	202,690	4,990	207,680	207,679.78	.00	.00	100.0%
 3600 SCHOOL SECURITY							
<u>13600100 51060 STCH SCHOOL SECU</u>	96,886	-14,813	82,073	82,072.87	.00	.00	100.0%
<u>13600100 51070 SALARIES - SECRE</u>	0	27,760	27,760	27,740.58	.00	19.42	99.9%
<u>13600100 51310 COURT LIAISON</u>	9,000	0	9,000	8,999.97	.00	.03	100.0%
<u>13600200 51060 MCC PSP - SECURI</u>	53,655	0	53,655	53,655.00	.00	.00	100.0%
<u>13600300 51060 PARKER - PSP - S</u>	53,655	-12,765	40,890	40,909.05	.00	-19.45	100.0%
TOTAL SCHOOL SECURITY	213,196	181	213,377	213,377.47	.00	.00	100.0%
 4110 CUSTODIAL SERVICES							
<u>14110000 51003 ADMINISTRATOR</u>	5,178	0	5,178	5,177.72	.00	.28	100.0%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 18  
glytdbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>14110000 51040 SALARIES - CUSTO</u>	456,416	29,290	485,706	522,324.48	.00	-36,618.48	107.5%
<u>14110000 51050 SALARIES - PROFE</u>	118,052	0	118,052	118,051.96	.00	.04	100.0%
<u>14110000 51070 FACILITIES - SEC</u>	12,750	0	12,750	8,208.40	.00	4,541.60	64.4%
<u>14110000 51110 SALARIES-CUST OT</u>	10,000	0	10,000	5,601.79	.00	4,398.21	56.0%
<u>14110000 51310 SALARIES- CUST O</u>	15,000	0	15,000	20,458.67	.00	-5,458.67	136.4%
<u>14110000 53990 CONTRACTUAL SERV</u>	833,354	4,400	837,754	855,253.88	.00	-17,499.88	102.1%
<u>14110000 54000 SUPPLIES</u>	246,928	0	246,928	194,477.65	3,280.81	49,169.54	80.1%
<u>14110000 55960 UNIFORM ALLOWANC</u>	6,000	0	6,000	5,000.00	.00	1,000.00	83.3%
<u>14110000 57800 OTHER CHARGES/EX</u>	1,577	-13	1,564	1,096.32	.00	467.36	70.1%
<u>14110119 54000 SUPP/CHS/PERFORM</u>	12,000	0	12,000	12,000.00	.00	.00	100.0%
TOTAL CUSTODIAL SERVICES	1,717,255	33,677	1,750,932	1,747,650.87	3,280.81	.00	100.0%
4120 HEATING OF BUILDINGS							
<u>14120000 52130 FUEL</u>	6,900	0	6,900	23,828.47	.00	-16,928.47	345.3%
<u>14120100 52130 FUEL/HIGH</u>	132,350	-118	132,232	127,044.73	.00	5,187.49	96.1%
<u>14120200 52130 FUEL/MCCARTHY</u>	68,300	0	68,300	77,156.50	.00	-8,856.50	113.0%
<u>14120300 52130 FUEL/PARKER</u>	56,650	0	56,650	49,558.14	.00	7,091.86	87.5%
<u>14120400 52130 FUEL / BYAM</u>	36,250	-20,000	16,250	7,664.16	.00	8,585.84	47.2%
<u>14120500 52130 FUEL - CENTER SC</u>	29,850	0	29,850	27,059.10	.00	2,790.90	90.7%
<u>14120600 52130 FUEL-HARRINGTON</u>	20,600	0	20,600	16,235.37	.00	4,364.63	78.8%
<u>14120700 52130 FUEL-SOUTH ROW</u>	32,500	0	32,500	34,735.75	.00	-2,235.75	106.9%
TOTAL HEATING OF BUILDINGS	383,400	-20,118	363,282	363,282.22	.00	.00	100.0%
4130 UTILITY SERVICES							
<u>14130000 52110 ELECTRIC</u>	20,500	0	20,500	43,665.12	.00	-23,165.12	213.0%
<u>14130000 53410 TELEPHONE/SUPT O</u>	63,000	0	63,000	53,998.55	.00	9,001.45	85.7%
<u>14130100 52110 ELECTRICITY/HIGH</u>	207,500	0	207,500	221,100.65	.00	-13,600.65	106.6%
<u>14130100 52310 WATER/HIGH</u>	8,550	0	8,550	9,262.10	.00	-712.10	108.3%
<u>14130100 53410 TELEPHONE/HIGH</u>	43,250	0	43,250	29,406.36	.00	13,843.64	68.0%
<u>14130200 52110 ELECTRICITY/McCA</u>	93,000	0	93,000	102,880.93	.00	-9,880.93	110.6%
<u>14130200 53410 TELEPHONE/MCCART</u>	26,250	0	26,250	17,934.41	.00	8,315.59	68.3%
<u>14130300 52110 ELECTRICITY/PARK</u>	94,700	0	94,700	101,749.82	.00	-7,049.82	107.4%
<u>14130300 53410 TELEPHONE/PARKER</u>	26,200	-262	25,938	18,034.11	.00	7,903.49	69.5%
<u>14130400 52110 ELECTRICITY/BYAM</u>	54,600	37,100	91,700	91,778.65	.00	-78.65	100.1%
<u>14130400 53410 TELEPHONE/BYAM</u>	15,700	0	15,700	10,422.25	.00	5,277.75	66.4%
<u>14130500 52110 ELECTRIC - CENTE</u>	57,600	0	57,600	59,728.25	.00	-2,128.25	103.7%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 19  
glytdbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<a href="#">14130500 52310 WATER CENTER SCH</a>	790	0	790	432.77	.00	357.23	54.8%
<a href="#">14130500 53410 TELEPHONE - CENT</a>	14,700	0	14,700	10,127.34	.00	4,572.66	68.9%
<a href="#">14130600 52110 ELECTRICITY/HARR</a>	50,900	28,000	78,900	78,910.47	.00	-10.47	100.0%
<a href="#">14130600 52310 WATER/HARRINGTON</a>	3,000	0	3,000	4,875.89	.00	-1,875.89	162.5%
<a href="#">14130600 53410 TELEPHONE/HARR</a>	14,700	0	14,700	9,845.88	.00	4,854.12	67.0%
<a href="#">14130700 52110 ELECTRICITY/SO R</a>	44,650	33,100	77,750	78,137.47	.00	-387.47	100.5%
<a href="#">14130700 53410 TELEPHONE/SO ROW</a>	13,700	0	13,700	8,936.58	.00	4,763.42	65.2%
TOTAL UTILITY SERVICES	853,290	97,938	951,228	951,227.60	.00	.00	100.0%
4210 MAINTENANCE OF GROUNDS							
<a href="#">14210000 59238 GENERAL MAINT</a>	30,000	221,350	251,350	98,903.19	152,446.94	-.32	100.0%
<a href="#">14210100 59238 GROUNDS/HIGH</a>	27,000	1,660	28,660	28,553.78	105.90	.32	100.0%
TOTAL MAINTENANCE OF GROUNDS	57,000	223,010	280,010	127,456.97	152,552.84	.00	100.0%
5150 EMPLOYEE SEPERATION COSTS							
<a href="#">15150000 51140 RETIREMEMT/SICK</a>	264,556	23,908	288,464	288,463.75	.00	.00	100.0%
TOTAL EMPLOYEE SEPERATION COSTS	264,556	23,908	288,464	288,463.75	.00	.00	100.0%
6200 CIVIC ACTIVITIES							
<a href="#">16200000 57800 CIVIC ACTIV&amp;COMM</a>	0	86,094	86,094	86,093.75	.00	.00	100.0%
TOTAL CIVIC ACTIVITIES	0	86,094	86,094	86,093.75	.00	.00	100.0%
7200 CAPITAL- LAND & BUILDING							
<a href="#">17200000 57800 OTHER CHARGES/EX</a>	0	835,539	835,539	511,388.48	324,150.83	.00	100.0%
TOTAL CAPITAL- LAND & BUILDING	0	835,539	835,539	511,388.48	324,150.83	.00	100.0%
9300 TUITION NON-PUBLIC SCHOOLS							
<a href="#">19300076 53990 TUITIONS</a>	3,180,112	-2,051,389	1,128,723	1,128,722.50	.00	.50	100.0%

07/15/2022 12:44  
525jjohn

TOWN OF CHELMSFORD  
YEAR-TO-DATE BUDGET REPORT

P 20  
glytdbud

FOR 2022 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<a href="#">19300076 57800 TUITIONS OTHER</a>	0	750,000	750,000	.00	.00	750,000.00	.0%
<a href="#">19309976 53990 PREPAID TUITION</a>	0	1,520,311	1,520,311	1,520,311.35	.00	-.43	100.0%
TOTAL TUITION NON-PUBLIC SCHOOLS	3,180,112	218,922	3,399,034	2,649,033.85	.00	750,000.07	77.9%
TOTAL UNDEFINED	65,000,000	0	65,000,000	63,530,383.38	719,616.62	750,000.00	98.8%
GRAND TOTAL	65,000,000	0	65,000,000	63,530,383.38	719,616.62	750,000.00	98.8%

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

CHELMSFORD PUBLIC SCHOOLS  
 FY22 GRANT AND REVOLVING FUND SUMMARY  
 AS OF JUNE 30, 2022 PRELIMINARY

MUNIS #	DESE #		FY22 Award	Balance 7/1/2021	Receipts	Expenditures	Encumbrances	Current Ending Balance (ties to Munis)	Remaining Revenue	Ending Balance with Remaining Revenue
<b>Federal &amp; State Grants</b>										
113	113	ESSER I CARES Act Grant - FY21	311,545	0.00	216,013.00	279,571.16	21,065.10	(84,623.26)	95,532.00	10,908.74
140	140	Title IIA Teacher Quality - FY21	81,932	0.00	81,932.00	79,496.92		2,435.08	-	2,435.08
151	151	Integrated Social Emotional Learning - FY21	9,898	0.00	9,898.00	9,898.00		0.00	-	-
152	152	Digital Literacy Part I - FY21	9,720	0.00	9,720.00	9,720.00		0.00	-	-
180	180	Title III - FY21	32,068	0.00	32,068.00	30,276.76		1,791.24	-	1,791.24
240	240	SPED Entitlement Allocation - FY21	1,277,059	0.00	1,277,059.00	1,277,059.00		0.00	-	-
274	274	SPED Program Improvement - FY21	28,623	0.00	28,623.00	28,623.00		0.00	-	-
298	298	SPED Early Childhood Program Imp - FY21	3,992	0.00	3,992.00	3,992.00		0.00	-	-
305	305	Title I - FY21	200,809	0.00	200,809.00	200,809.00		0.00	-	-
309	309	Title IVA - FY21	27,585	0.00	24,200.00	23,499.96		700.04	3,385.00	4,085.04
418	418	Innovation Pathways Planning Yr 1 FY21	22,400	0.00	22,400.00	22,400.00		0.00	-	-
102	102	CvRF School Nutrition (1) Grant - FY22	41,189	0.00	41,188.76	0.00		41,188.76	-	41,188.76
102	102	CvRF School Nutrition (2) Grant - FY22	4,912	0.00	4,912.00	4,912.00		0.00	-	-
115	115	ESSER II CARES Act Grant - FY22	645,438	0.00	540,438.00	573,553.55		(33,115.55)	105,000.00	71,884.45
119	119	ESSER III CARES Act Grant - FY22	1,428,108	0.00	142,810.00	142,352.95		457.05	1,285,298.00	1,285,755.05
140	140	Title IIA Teacher Quality - FY22	78,219	0.00	61,219.00	60,237.74		981.26	17,000.00	17,981.26
147	147	Digital Literacy Part II - FY22	2,400	0.00	2,400.00	2,340.00		60.00	-	60.00
147	147	Digital Literacy Now - FY22	3,600	0.00	360.00	3,600.00		(3,240.00)	3,240.00	-
151	151	Integrated Social Emotional Learning - FY22	9,898	0.00	9,898.00	9,898.00		0.00	-	-
180	180	Title III - FY22	34,899	0.00	11,399.00	11,390.82		8.18	23,500.00	23,508.18
189	189	Proficiency Based Outcomes-Languages - FY22	20,342	0.00	20,342.00	20,342.00		0.00	-	-
240	240	SPED Entitlement Allocation - FY22	1,287,502	0.00	235,320.00	290,533.23		(55,213.23)	1,052,182.00	996,968.77
252	252	SPED American Rescue Plan IDEA FY22	266,181	0.00	135,641.00	160,295.20		(24,654.20)	130,540.00	105,885.80
262	262	SPED Early Childhood - FY22	37,998	0.00	37,998.00	37,998.00		0.00	-	-
264	264	SPED American Rescue Plan EC FY22	24,802	0.00	17,802.00	15,115.00		2,687.00	7,000.00	9,687.00
305	305	Title I - FY22	198,388	0.00	109,387.80	104,415.79		4,972.01	89,000.20	93,972.21
309	309	Title IVA - FY22	13,659	0.00	1,365.00	0.00		1,365.00	12,294.00	13,659.00
417	417	Innovation Pathways Implementation FY22	30,000	0.00	30,000.00	30,000.00		0.00	-	-
418	418	Innovation Pathways Planning Yr 2 FY22	13,500	0.00	13,500.00	11,760.00		1,740.00	-	1,740.00
<b>Other Grant Funds</b>										
237	23724206	ATEF Grant (FY22)	1,990		1,989.52	1,728.57		260.95		260.95
247	24724402	Foundation Reserve Aid (State) - FY22 one time	86,606		86,606.43			86,606.43		86,606.43
250	25032001	Essential School Heath Grant (State) 20,000 c/o		15,379.90		15,379.90		0.00		-
250	25032002	Essential School Heath Grant (State) FY22	29,600		29,600.00	23,553.94		6,046.06		6,046.06
254	254796	Terraonics Science Grant (Energy Consv Comm)		800.00				800.00		800.00
273	---	E-rate		37,704.00		37,704.00		0.00		-
301	30130007	Lowell General Hospital Circle Health (Private Grant 10K)		846.41				846.41		846.41
301	30123572	Project Lead the Way (Private Gr)	9,596		9,596.00	9,514.97		81.03		81.03
301	30123502	Project Lead the Way (Private Gr)	10,000		10,000.00			10,000.00		10,000.00
301	30124152	Science Eco Rise (Private Grant)	1,439		1,439.28	1,436.59		2.69		2.69



CHELMSFORD PUBLIC SCHOOLS  
 FY22 GRANT AND REVOLVING FUND SUMMARY  
 AS OF JUNE 30, 2022 PRELIMINARY

301	30124201	AFCEA Science (Private Grant) 2,000 c/o		625.94		597.77		28.17		28.17
301	30127000	MA School Mental Health Consort. (Private) c/o		500.00				500.00		500.00
301	30135200	Computer Science Honor Society 1 (Private) 500 c/o		175.00		100.00		75.00		75.00
301	30135201	Computer Science Honor Society 2 (Private) 500 c/o		500.00				500.00		500.00
310	---	Circuit Breaker	-	2,330,272.00	1,894,065.00	2,330,272.00		1,894,065.00	631,355.00	2,525,420.00
313	31302020	Lockhead Martin Robotics (Private Grant) 2,500 c/o		125.04		125.04		0.00		-
313	31302021	Lockhead Martin Robotics (Private Grant) 2,500 c/o		37.02		37.02		0.00		-
313	31302022	Lockhead Martin Robotics (Private Grant) FY22	15,000		15,000.00	14,989.00		11.00		11.00
418	41824202	MA Capital Skills Grant (State) FY22	49,403			48,308.23		(48,308.23)	48,308.23	-
428	42824402	Innov Pathways Conn Activities (State) - FY22	9,244		2,382.00	2,382.00		0.00		-
589	58962002	MA Civic Learning Grant (State) - FY22	4,400		4,400.00			4,400.00		4,400.00

Revolving Accounts		Estimated Receipts	Balance 7/1/2021	Receipts	Expenditures	Encumbrances	Current Ending Balance	Estimated Revenue	Ending Balance with Estimated Revenue	
501	---	Café (School Nutrition)		1,308,255.67	2,828,787.61	1,215,597.93		2,921,445.35	2,921,445.35	
502	---	Athletic		469,862.16	307,757.90	36,261.14		741,358.92	741,358.92	
503	---	Gifts & Donations		39,929.54	71,416.12	13,869.12	50,000.00	47,476.54	47,476.54	
504	---	Lost / Damaged Books		5,391.74	472.00			5,863.74	5,863.74	
505	---	Musical Instrument Repair		0.00	0.00	0.00		0.00	-	
506	---	Adult Education/Music/Guidance		188,967.69	331,297.33	236,609.11		283,655.91	283,655.91	
507	---	Childcare		1,346,443.26	1,976,305.75	1,775,612.51		1,547,136.50	1,547,136.50	
508	---	Out of Town Tuition Reimbursement		59,988.70	0.00			59,988.70	59,988.70	
509	---	Summer School		15,148.16	11,050.00	5,300.00		20,898.16	20,898.16	
510	---	School Choice	250,000.00	2,066,540.48	228,435.00			2,294,975.48	24,046.00	2,319,021.48
511	---	Civic Activities		151,995.71	135,699.03	138,768.02		148,926.72		148,926.72
516	---	Transportation	328,000.00	654,173.79	336,008.44	8,329.91		981,852.32		981,852.32
517	---	Student Activity		245,983.11	51,850.00			297,833.11		297,833.11
518	---	Turf Fields		132,527.46	88,170.00	2,258.40		218,439.06		218,439.06

# CHELMSFORD PUBLIC SCHOOLS

---

## Memorandum

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

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

Date: July 15, 2022

Re: FY2022 Allocation of funds to Special Education Reserve Fund

---

As presented and approved at the March 15, 2022 school committee meeting and approved at the April 25, 2022 spring town meeting (Article 13), the Town has accepted the provisions of Massachusetts General Laws Chapter 40, Section 13E to establish a Special Education Reserve Fund.

Here is the text of the statute, Chapter 40, Section 13E:

Section 13E. Any school district which accepts this section, by a majority vote of the school committee and a majority vote of the legislative body or, in the case of a regional school district by a majority vote of the legislative bodies in a majority of the member communities of the district, may establish and appropriate or transfer money to a reserve fund to be utilized in the upcoming fiscal years, to pay, without further appropriation, for unanticipated or unbudgeted costs of special education, out-of-district tuition or transportation. The balance in such reserve fund shall not exceed 2 percent of the annual net school spending of the school district. Funds shall only be distributed from the reserve funds after a majority vote of the school committee and a majority vote of the board of selectman or city council, or, in the case of a regional school district by a majority vote of the board of selectmen or city council in a majority of the member communities of the district. The district treasurer may invest the monies in the manner authorized in section 54 of chapter 44 and any interest earned thereon shall be credited to and become part of the fund.

At the March school committee meeting, we had forecast the amount anticipated to be appropriated and transferred to the new fund (if approved) to be the funds received from Valley Collaborative (distribution credit of \$ 530,857.46), and/or excess funds in the local operating budget at fiscal yearend. We recommend the amount of the FY2022 appropriation and budget transfer be \$ 750,000.

This amount is within the allowable fund balance of 2% of the annual net school spending of the school district. For reference, Chelmsford's net school spending in FY21 was approximately \$ 73.6 million. Therefore, the special education reserve fund balance would not be able to exceed \$ 1.4 million. The funds will be held in reserve to offset unanticipated/unbudgeted special education expenses in future fiscal years.

*Suggested Motion:*

*I recommend the school committee vote to approve an FY2022 budget transfer of \$ 750,000 from seven favorable areas of the local operating budget to a new account number, Special Education – Other Tuitions noted below for the Chelmsford Public Schools. These funds will then be transferred to the new Special Education Reserve fund in accordance with MGL Chapter 40 Section 13E.*

<b>From DESE Code</b>		<b>To</b>		<b>Amount</b>
9300	SPED OOD Tuitions	9300		249,020
9300	Prepaid SPED OOD Tuitions	9300		282,050
1230	Districtwide	9300		50,190
3510	Athletics	9300		88,600
2440	Other Instructional Svcs	9300		40,500
2310	Teacher Specialist Special Ed	9300		8,630
2357	Professional Development	9300		18,900
2430	General Supplies	9300		12,110
	Total	9300	SPED Tuitions Other (19300076-57800)	750,000

Thank you for your consideration.

# CHELMSFORD PUBLIC SCHOOLS

---

Jay Lang, Ed.D., Superintendent

## **Memorandum**

To: Members of the School Committee  
From: Jay Lang, Ed.D., Superintendent of Schools  
Date: July 16, 2022  
Re: Middle School Grade Level Reconfiguration Recommendation

---

The district engaged the services of Dore & Whittier Architects last year to review the status of and provide updates to our current 10-Year Capital Plan, our MSBA priority project and application for long-term MSBA funding consideration, and to consider short-term program and/or facility enhancements and realignments while our long-term capital project is pending. After careful consideration and much discussion, the school committee revised the MSBA priority project (from Chelmsford High School to Parker Middle School) and voted in April to advance Parker Middle School as the MSBA priority project in hopes of building a new middle school in Chelmsford in the years to come. At the same time, Dore & Whittier identified a potential short-term facilities enhancement and realignment of the middle school grade levels while our long-term capital project is pending. The potential for merging the McCarthy and Parker Middle School student populations and creating a separate grade 5/6 middle school (Parker) and separate grade 7/8 middle school (McCarthy) was identified as a short-term measure to provide more equitable middle school programming in town. In our work with DMGroup on strategic planning this spring, the topic of middle school programming was also identified as a priority area for focus and noted inconsistency and scheduling challenges with operating two separate grade 5 – 8 middle schools in town with the current grade level configuration.

At the June 21, 2022 regular school committee meeting I provided an update on the working group that I convened to receive initial feedback from staff about the potential realignment of middle school grade levels resulting in a different middle school grade level configuration for all students in the Town of Chelmsford. Under consideration is Parker becoming a grade 5/6 school and McCarthy becoming a grade 7/8 school.

In addition to the superintendent's working group that convened in the spring of 2022, I held an in-person public input session for interested community members on Monday May 23, 2022 and virtual public input session on Tuesday May 24, 2022. Attached is a copy of the PowerPoint presentation I shared during the in-person and recorded virtual input sessions.

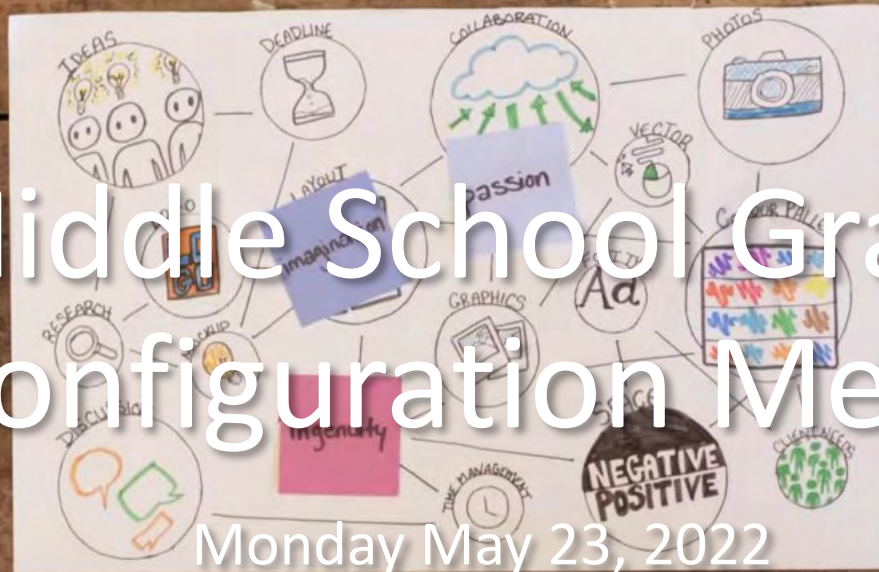
Consensus from the staff working group and community input sessions was positive with regard to realigning the middle school grade levels to establish a separate grade 5/6 middle school (Parker) and separate grade 7/8 middle school (McCarthy). Most concerns centered on the short-term implications of such a change (i.e. the first year of implementation requiring staff and students to switch schools), 2-year transitions instead of 4-year transitions for students, how busing would work, questions pertaining to how staff may be affected (i.e. teacher teaming, specialists schedules, and resulting class size), and the affects such a change may have on school climate and culture.

Positive aspects of such a change identified by the working group and community input sessions noted the resulting equitable student experience and students townwide meeting each other prior to high school, districtwide equitable class sizes and distribution of students, a more developmentally-appropriate age level distribution of students, consistent elementary school feeder patterns, better scheduling of staff to support special education and ELL students, more consistent student schedules to maximize learning time, and easier access to/close staff contact to better schedule meeting times, professional development and share resources.

After reviewing the Dore & Whittier Architects recommendations, DMGroup strategic planning process and identified priority areas, and discussing the topic with the working group and individuals that participated in the community input sessions, I believe the realignment of middle school grade levels and establishment of a separate grade 5/6 middle school (Parker) and separate grade 7/8 middle school (McCarthy) to be beneficial. It will provide a more age-appropriate grade level configuration, equitable districtwide middle school class sizes, more consistent student schedules and programming at the middle school level. The transition and realignment of the middle schools will require a significant effort and I would like to begin the work to address the logistics as soon as the 2021/22 school year begins. If the Committee concurs with my recommendation to realign the middle school grade levels, I request the Committee vote to approve the recommendation at an August school committee meeting. This will allow me to establish transition working groups and begin the transition planning this fall for a 2022/23 school year implementation.

# Middle School Grade Reconfiguration Meeting

Monday May 23, 2022



# Comprehensive Facilities Assessment

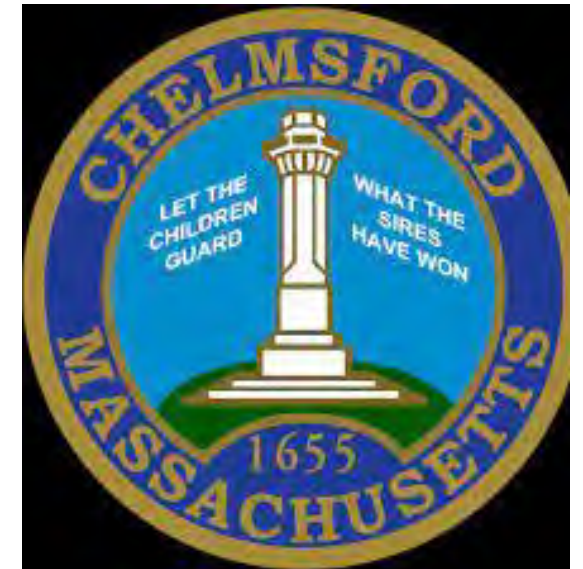
- Fall 2016 – Dore & Whittier Architects
- 2 Outcomes
  - Short-Term Capital Plan (10-Year)
    - Town & School Funded
  - Long-Term Capital Plan (New School Building Project)
    - Town & State (MSBA) Funded



# Long-Term Capital Plan (New School Building)

- Requires Massachusetts School Building Authority (MSBA) financial assistance
- Full Town Support
  - Town Meeting
  - Special Town Meeting – Debt Exclusion/Override
- Project must appeal to full town
  - Originally selected Chelmsford High School as the priority project
  - Original thought: All town would benefit – go through new school – best chance of backing/support from town
  - Addresses elementary, middle and high school enrollment concerns in one (1) MSBA project
  - Application Status: Unsuccessful to date

Massachusetts  
School Building  
Authority





# Comprehensive Facilities Assessment

## Dore & Whittier Return

- Assess progress on the Short-Term Capital Plan
- Reassess the Long-Term Capital Plan priority
- Discussion to shift MSBA Priority Project

Fall 2021

Winter/Spring 2022

DMGroup Strategic Planning

# New Middle School Option

- Several grade level configurations discussed – final option determined later
  - New large scale middle school (Grades 5 – 8)
  - New select grade middle school (Grades 4 – 6 or 6 – 8)
- Repurpose McCarthy Middle School (5<sup>th</sup> elementary school or Grade 7 – 8 middle school)
- MSBA Application filed in April 2022
- Project timeline: 6 – 7 years

# Interim Middle School Scenario

- Consider combining current middle schools (McCarthy & Parker) by grade levels
- Parker – 5<sup>th</sup> and 6<sup>th</sup> Grade School
- McCarthy – 7<sup>th</sup> and 8<sup>th</sup> Grade School
- I Wonder Exercise
- Plus / Minus Exercise

## **Next Steps**

- Spring 2022 Staff Working Group
- Spring 2022 Community/Parent Meetings
- Earliest transition: Fall 2023

# I Wonder?

- What is the “right size” for a building? What’s too big of a student/school population?
- Does a two-year grade level configuration result in too many transitions for students? Is this more of a parent perception issue or student issue?
- Would combining grade levels be better for special education populations – result in better/more equitable assignments? May it be better for more/different students to group with?
- Would the teacher teaming configurations remain the same?
- How would after school activities be impacted, special activities (i.e. plays, performance specials, etc.)?
- How would bussing be impacted?
- Should we research other districts to ascertain their grade level configurations?



# Plus (+) Exercise

Equitable student experience – every child gets the same middle school experience – students have a larger peer group

Results in districtwide equitable class sizes – equitable distribution of students

Addresses elementary school feeder pattern issue – small group of Byam and Harrington students that annually feed to McCarthy instead of Parker

Addresses student “moves” within the district – eliminates mid- and end-of-year required transfers between McCarthy and Parker Middle Schools – disrupted learning

Developmentally in-line students – age appropriateness

Special education and ELL staffing and support may be easier to provide, schedule, and support over 2 grade levels instead of 4

# Plus (+) Exercise

More consistent student/teacher schedules – maximize time on learning

Close contact/easier access to teachers who teach same subjects/content

Makes for easier and more efficient sharing of materials and resources – common supplies, access to resources/more aligned resources – better support for staff, targeted professional development, meeting time, etc.

Less traveling teachers – shared staff not pulled – schedule efficiency

Specialists would have more consistent grade levels of students (planning for 2 groups instead of 4)

# Minus (-) Exercise

An additional transition for students

How would school climate/culture be impacted in only 2 years – too many transitions?

Merging of buildings – new culture – new climate

Financially – would it cost more to provide additional staff to support students

How would specialist class sizes be impacted? Would we provide the same specialist classes, or could we offer additional/different ones?

Would grade level teams be reorganized, how would staff be affected?

# Spring 2022 Community/Parent Meetings



I Wonder?



Plus (+) / Minus (-)  
Exercise



Discussion & Input



# CHELMSFORD PUBLIC SCHOOLS

---

Jay Lang, Ed.D., Superintendent

## **Memorandum**

To: Members of the School Committee  
From: Jay Lang, Ed.D., Superintendent of Schools  
Date: July 16, 2022  
Re: Chelmsford Public Schools: 2021/22 Year in Review

---

As I reflect on my seventh year leading the Chelmsford Public Schools (CPS), I am deeply grateful for the encouragement and support I have received from students, parents, staff, and community members; I feel privileged to work with you as superintendent. I do not take the opportunity to lead this district lightly. Your support for our students is truly remarkable, and I look forward to working with you and the greater Chelmsford community as we build on past successes in the district and work to make CPS the best public school system in the state.

We have accomplished much over this past year. I am very proud of our work, especially considering the pandemic, and I thank you for guiding and supporting me and the CPS staff as we strive to address students' academic, social, and emotional needs. I feel encouraged every day when I walk through schools, attend events, and witness firsthand the dedication to meeting student needs displayed by our teachers, paraprofessionals, administrators, and support staff.

After the 2020/21 school year with a combination of in-person and hybrid learning, we all hoped for a return to more normalcy in 2021/22. Much like the summer of 2020, the summer of 2021 was spent reviewing advisories from state agencies on what "school" would look like when students and staff returned to the buildings in the fall of 2021. While remote learning was not available in 2021/22, considerable effort and regulations governed the wearing of masks in and around schools, the development of protocols for COVID-19 positive students and staff, and identification of close contacts of COVID-19 positive individuals. Throughout the school year, our district stressed the importance of adhering to public health recommendations, practicing good hand hygiene, social distancing, and staying home when a student or staff member was experiencing COVID-19 related symptoms. We began the school year with a masking requirement for all students and staff, eventually transitioning to mask-optional following the February school vacation week in 2022. Our staff has never worked harder than they did this year, it challenged and pushed us as educators in ways we have not previously been challenged or pushed.

As we close the 2021/22 school year, I am thankful for the support we have received from our parent community and tremendous effort our staff placed on making the 2021/22 school year truly the best it could possibly be for the students of Chelmsford. As we bring the 2021/22 school year to a close, our COVID-19 numbers in the community remain on the decline, and within our schools remain incredibly low, due to the collective effort of our Chelmsford school communities.

I look forward to the 2022/23 school year and a return to more traditional “school” in September, 2022. This summer promises to be another busy one as we review and revise our practices and protocols from the last two years and prepare for a more normal return to school in the fall. Following are some highlights of our collective work this year:

#### **FY2021 Massachusetts DESE Financial Audit**

Every year, each school district in Massachusetts must submit an external audit of their end-of-year financial report to the Massachusetts Department of Elementary and Secondary Education (DESE). Powers & Sullivan, LLC performed the district’s external financial audit for the year ending June 30, 2021. As noted in the audit report, the auditors had no financial findings or financial reporting recommendations. This outcome is desirable and significant, given the number of financial audits and reviews of CPS conducted in prior fiscal years, each with findings and recommendations for improvement of financial practices.

#### **FY2022 Budget Administration**

School Committee members received regular reports on the district’s finances throughout FY2022, including the local operating budget, grant funds, and revolving funds. After reviewing the FY2022 budget, I am pleased to report the district has continued to make great strides in stabilizing its finances. By implementing strict financial practices, it has accrued several reserve fund balances for future budget needs. At the end of FY2022, the district can:

- reserve approximately \$ 2.5 million in the special education circuit breaker revolving fund to pay for future unanticipated/unfunded special education student tuition and/or transportation costs (by contrast, seven years ago in the fall of 2015, the school department had to request a supplemental appropriation of \$ 500,000 from the town to cover unanticipated special education tuition costs as no reserve fund balance was available).
- reserve \$ 750,000 in a new special education reserve fund in accordance with MGL Ch. 40 § 13E to offset unanticipated/unfunded special education student tuition and/or transportation costs in future fiscal years.
- carry over approximately \$ 2.9 million in food service/school nutrition funds. This is a significant achievement, given that many school districts find

themselves operating their food service programs at a deficit. A portion of these funds has been allocated to an FY2022 capital improvement project.

- set aside approximately \$ 2.3 million in school choice funds as a reserve for future spending by the School Committee on educational programs and services to augment current program offerings in the schools, or a contingency in the event of an unanticipated budget shortfall. School choice funds are utilized annually to support the 1:1 student Chromebook initiative.

### **FY2023 Budget Presentation and Review**

In February, the administration presented the FY2023 general fund operating budget to the School Committee, including net school spending compliance and comparable community analysis (demographic and financial). We highlighted the assumptions that underlie the FY2023 budget, including normal step and lane increases, a decrease in special education tuition costs, and funding to support a tutoring support service model at the elementary and middle school levels to augment grant funding that supports interventionist positions providing small group, Tier II instruction to students identified in need of targeted academic interventions and academic supports. The School Committee held public input sessions and reviewed district-level budget detail and a staff salary book that cross-walked salaries to the main budget document. The budget presented and reviewed was in-line with Town Manager Cohen's recommended budget increase of \$2.5 million, \$ 65 million to \$ 67.5 million, to support the Chelmsford Public Schools.

At the April 25, 2022 town meeting, representatives once again asked thoughtful questions, received straightforward answers, and approved (near unanimously: 131 - 1) the FY2023 funding request of \$67.5 million to support CPS.

### **Focus on Students and Staff: Mental Health Care and Counseling**

The district has long partnered with families and staff to provide counseling and mental health services through INTERFACE referral service, a program of William James College. As the demand for mental health services increased post-pandemic, INTERFACE was experiencing a longer than usual response time matching students and staff with outside counseling services. In January, the district initiated a new partnership with Care Solace, a company serving K-12 school districts to match students and staff with verified, local service providers in a matter of days, not weeks or months, when mental health services are requested. This 24/7/365 day support includes nights, weekends, holidays and school breaks. The service is anonymous, provides culturally and gender appropriate care, is multilingual (in 200+ languages), and connects students and staff with mental health care and counseling services regardless of insurance.

### **Focus on Students and Staff: Social Emotional Learning and Supports**

The districts' investment in social emotional programming and supports leading up to, and during the pandemic was instrumental in maintaining momentum on district initiatives and providing a safe and support school community for students and staff. Investments in elementary, middle and high school social emotional curricula (Second Step and Character Strong) coupled with additional school and district counselors, psychologists and social workers were necessary and timely given the demands the pandemic placed on students and staff. The foresight and commitment to providing this additional layer of SEL services, supports and staff positively impacted our school communities as we returned to full-time in-person learning in 2021/22.

### **Focus on Students: Academics as we Return to Full-Time In-Learning**

The district completed and extensive literacy curriculum review and adoption process in grades PreK-6 that provides a robust set of materials and tools to address the needs of all learners and provides a strong literacy education for the students of Chelmsford. At the beginning of the pandemic, our elementary schools completed the curriculum adoption process after comparing reading and phonics programs to select a final product for the district. The adoption expanded to grades 5 and 6 at the middle school level in the 2021/22 school year. Currently, our PreK-3 teachers use [Foundations](#) by Wilson Learning for direct phonics instruction and [Heggerty](#) by Literacy Resources for direct phonological awareness instruction. We adopted the [Fountas and Pinnell Classroom](#) through Heinemann Publishing as the core reading program PreK-6. This year, the adoption process was completed with grade 3 implementing a full year with *Foundations* and grades 5 and 6 implementing a full year with the *Fountas and Pinnell Classroom* reading program. Professional development has been ongoing for all grade levels with Wilson Learning for *Foundations* and Lesley University for *Fountas and Pinnell Classroom*. We will continue with professional development in all grades for the 2022/23 school year and incorporate a combination of in-class coaching and professional development on half days to continue to support educators with the full literacy curriculum implementation.

To further support our primary curriculum, the district contracted with [Paper Learning](#) during the 2021/22 school year to provide 24/7 unlimited, on-demand live tutoring with trained instructors in all subject areas for students in grades 5-12. This partnership will continue in the 2022/23 school year to assist students as they make the final transition back to in-person learning post-pandemic. Additionally, the district will continue supporting other academic digital learning tools such as iReady, IXL, Lexia Reading, Raz-Kids, Brain Pop, Edgenuity, Overdrive, and Google G Suite to both identify students' academic needs and provide support beyond the general curriculum in the classroom.

### **COVID Health and Safety Practices and Protocols**

Throughout the school year, district administrators worked closely with community and town partners, including the Chelmsford Board of Health, to use community level COVID data to review and refine COVID protocols for positive case management and the identification of close contacts. Further, the district refined its public communication of COVID cases within the Chelmsford Public School community to include a weekly COVID dashboard notification of positive student and staff cases within the district.

The district implemented a voluntary COVID pool testing program, providing weekly on-site COVID tests, free of charge, to any student or staff member that consented to be part of the pool testing initiative. Throughout the 2021/22 school year, a total of 40,145 tests were administered, yielding a total of 283 positive tests, a 0.7% positivity rate. This measure, along with enhancements to each schools HVAC system, the procurement and use of personal protective equipment (PPE), and social distancing measures (proper hand hygiene, spacing, etc.) were implemented to provide for the health, safety and well-being of our students and staff.

In February, the district implemented a voluntary at-home rapid antigen COVID test kit program, providing weekly COVID test kits, free of charge, to any student or staff member that consented to be part of the at-home rapid antigen COVID test kit program. Throughout the winter and spring months, a total of 3,237 students and staff registered and received weekly at-home rapid antigen COVID test kits and participated in the program.

As K-12 public school staff became eligible to receive the COVID vaccine in March of 2021, district and school administrators encouraged and worked to coordinate appointments for staff to receive the vaccine. Further, when vaccine eligibility was expanded to include school-age children, the district partnered with a local pharmacy to provide free, COVID vaccine doses on-site for interested individuals. We will continue to encourage and assist interested students and staff to receive the COVID vaccine as a measure to allow our schools to return to more traditional, pre-pandemic school operation. We are encouraged by the high level of student and staff vaccination rates compared to surrounding districts.

### **Diversity and Equity Professional Development**

The Chelmsford Public Schools is committed to providing professional development for our school community in the areas of Diversity, Equity, and Inclusion (DEI). As a result, we contracted with the Initiatives for Developing Equity and Achievement (IDEAS) through the Massachusetts Association of School Superintendents (MASS) to provided professional learning opportunities that support equity and success for all. With the help of a small sub-committee made up of administration and union leadership, we developed a plan for the 2021/22 school year and designated dates for the school committee, administration, and staff through our professional development days to begin the work around DEI at all levels. We had a very successful year working with

IDEAS and look forward to continuing building our capacity on the topic of DEI in future years.

### **Districtwide Facilities Master Plan & Short/Long Term Facilities Visioning**

In July, the school committee authorized the issuance of an RFP to engage the services of a firm to review the status of and provide updates to our current 10-Year Capital Plan, our MSBA priority project and application for long-term MSBA funding consideration, and to consider short-term program and/or facility enhancements and realignments while our long-term capital project is pending. Dore & Whittier Architects, the author of the original districtwide master plan, was selected to return, update the short- and long-term capital plans, and host community visioning sessions to reassess and recommend a MSBA priority project. Dore & Whittier provided updates to the school committee throughout the fall and winter months. After careful consideration and much discussion, the school committee revised the MSBA priority project (from Chelmsford High School to Parker Middle School) and voted in April to advance Parker Middle School as the MSBA priority project in hopes of building a new middle school in Chelmsford in the years to come. Dore and Whittier also identified a potential short-term facilities enhancement and realignment of the middle school grade levels while our long-term capital project is pending. The potential for merging the McCarthy and Parker Middle School populations and creating a separate grade 5/6 middle school (Parker) and separate grade 7/8 middle school (McCarthy) was identified as a short-term measure to provide more equitable middle school programming in town.

### **Districtwide Strategic Planning**

In November, the district contracted with District Management Group (DMGroup) to develop a multi-year strategic plan for the Chelmsford Public Schools. DMGroup worked with district administrators and a steering committee to assess our current performance and needs, and to clearly articulate priority areas to be the focus of our improvement efforts in the coming years to continue to advance education in Chelmsford. DMGroup hosted staff and community sessions to gather input for the plan and presented updates to the steering committee and school committee throughout the process. In June, a draft strategic plan was presented and final feedback was sought on the identified priority areas. The final strategic plan will guide our work in the Chelmsford Public Schools over the next 5-years: 2022/23 – 2026/27.

### **1:1 Technology Initiative**

In FY2019, an *Information Communication and Technology Services Steering Committee* was convened to discuss and plan for a 1:1 Chromebook implementation in the district. The committee's 24 members represented all our stakeholder groups. The committee brought together district and building administrators, teachers, technology integration specialists, technicians, unions, and parents. It was a diverse mix of interested parties, and everyone worked very hard to make sure critical components for the roll-out were addressed.

The committee followed the International Society for Technology in Education (ISTE) recommended guidelines to address planning a 1:1 implementation. This gave the committee a good starting point to think about all the changes that teachers, students, and parents would experience as this initiative unfolds. Documentation was produced to serve as a guide for the district as we begin this journey. The plan they developed requires constant revisiting based on administrator, teacher, student, and parent feedback. This is both expected and encouraged. We want the CPS 1:1 initiative to be successful, and it will be, because the approach taken is deliberate and grounded in best instructional practices. Funding to launch the 1:1 Chromebook initiative was approved and the CPS 1:1 Chromebook initiative launched in FY2020.

Funding for the fourth year of implementation of the 1:1 Chromebook initiative is incorporated in the FY2023 budget to provide all incoming 5<sup>th</sup> grade students at McCarthy and Parker Middle Schools and 9<sup>th</sup> grade students at Chelmsford High School with a district-provided computer (Chromebook) for use at home and in school. At the start of the 2022/23 school year, all grade 5, 6, 7, 8, 9, 10, 11 and 12 students will be provided with a district issued computer for use at home and in school.

#### **Ratification of the Chelmsford School Administrators' Association Contract**

On March 15, 2022, the School Committee ratified a three-year contract with the Chelmsford School Administrators' Association bargaining unit covering the period from July 1, 2022 to June 30, 2025.

#### **Ratification of the Chelmsford Teachers and Nurses Contract**

On June 29, 2022, the School Committee ratified a three-year contract with the Chelmsford Teachers and Nurses bargaining unit covering the period from July 1, 2022 to June 30, 2025.

Over this past year, we have accomplished much as we worked together. In addition to the aforementioned pandemic related actions of the past year, we continued to administer and manage the day-to-day operations of the school district, approved capital plans for FY2023, submitted an application for MSBA funding consideration of a future long-term school building project, developed new programming, such as the Innovation Pathways Program at Chelmsford High School, and began a review of diversity, equity and inclusiveness practices in our school system.

In addition to the developments already listed, we have taken steps to continue to rebuild both the school community's and the greater Chelmsford community's confidence in the school administration. I have worked closely with Town Manager Cohen and the members of his financial team to provide accurate and timely information on our budget to Chelmsford's boards. We will close the books on FY2022 with a positive fund balance and we will set aside remaining school choice funds as a reserve for School Committee use. Much work lies ahead, but I strongly feel we are

continuing to move in the right direction. I am excited about our staffs' accomplishments in the district this past year and look forward to a successful 2022/23 school year.



# CHELMSFORD PUBLIC SCHOOLS

---

Jay Lang, Ed.D., Superintendent

## **Memorandum**

To: Members of the School Committee  
From: Jay Lang, Ed.D., Superintendent of Schools  
Date: July 15, 2022  
Re: 2022-2023 Kindergarten Enrollment Update

---

Attached please find the enrollment figures for incoming Kindergarten students for the 2022/23 school year as of July 11, 2022. As referenced in previous communications, I did meet with Byam Principal Fredette after the spring Kindergarten registration period and approved a 5<sup>th</sup> section of Kindergarten at Byam Elementary School for the 2022/23 school year based on projected enrollment. I will continue to monitor enrollment at Center, Harrington and South Row through the summer, however at this time based upon current enrollment, three sections of Kindergarten in each school will maintain class size guidelines.

**FY'23 KINDERGARTEN ENROLLMENT**

7/11/2022

<b>KINDERGARTEN</b>	<b>BYAM</b>	<b>CENTER</b>	<b>HARRINGTON</b>	<b>SOUTH ROW</b>	<b>TOTAL</b>
<b>January 2022</b>					
Kindergarten Registration	56	48	32	42	178
Walk-In's	6	7	7	9	29
<b>April 2022</b>					
Kindergarten Registration	2	3	5	6	16
Walk-In's	10	4	14	12	40
Differential - CHIPS	24	11	13	14	62
<b>Total Kindergarten # in X2</b>	<b>98</b>	<b>73</b>	<b>71</b>	<b>83</b>	<b>325</b>

# of Classrooms (Sections)	5	4	4	4
----------------------------	---	---	---	---

Average Class Size:	19.6	18.3	17.8	20.8
---------------------	------	------	------	------



**CHELMSFORD**  
PUBLIC SCHOOLS



# Chelmsford Public Schools

## Five Year Strategic Plan

September 2022 – June 2027

---

# Table of Contents

Letter from Superintendent ..... 2

Chelmsford Public Schools’ Strategic Plan ..... 3

    Chelmsford Mission and Vision ..... 3

    Chelmsford Priority Areas ..... 5

        Academic Achievement ..... 6

        Equity ..... 7

        Social-emotional Learning ..... 8

        Human Capital and Staff ..... 9

        Operations and Facilities ..... 10

Next Steps – Implementation ..... 11

    Appendix ..... 12

Process Overview ..... 13

Community Engagement ..... 14

    Needs Assessment Summary ..... 16

Glossary of Terms ..... 17

---

# Letter from Superintendent

Dear Chelmsford School Community,

We are excited to share with you our new Chelmsford Public Schools Strategic Plan. This five-year strategic plan will act as our compass for our work and allow us to successfully prioritize initiatives, while also ensuring that we measure progress towards our outlined goals and adjust course as necessary. Through our strategic plan and its implementation in the years ahead, we will educate, engage, prepare, and empower each and every student in the Chelmsford Public Schools to discover and pursue their full potential.



It is important to note the significant impact the COVID-19 pandemic has had on education and the lives of our students and families. We are proud of how our community endured through the challenges the pandemic presented and maintained our focus and common commitment to ensure for the health, safety, and well-being of the CPS community. As educators, the pandemic challenged us in ways we had not previously been challenged. We were forced to adapt quickly and often to best practices and guidance from the health community. Our CPS community persevered and responded with resiliency to successfully emerge from the pandemic.

The Chelmsford Public Schools are remarkable. Many of our schools, departments, and programs receive state and national recognition for high performance and exceptional accomplishments. As a community and district, Chelmsford prioritizes public education and its duty to provide all students with a rigorous, robust, and equitable education so they may become self-directed, creative, and well-rounded learners who are ready to become the innovative leaders of tomorrow. We currently provide our students with an exceptional education, however in the spirit of continuous improvement, recognize as a district we have areas of growth to ensure our students are best prepared for the next step in their education and career. This plan allows us to expand upon our strengths and strategically address our areas of improvement.

Our strategic planning process began in December 2021. To ensure our plan was representative of the entire Chelmsford Public Schools community, an 11-member steering committee was formed. The steering committee, consisting of leaders and staff from the central office, schools, and school board, crafted this strategic plan over the course of seven months. The committee analyzed both qualitative data from over 110 focus group participants (as detailed in the appendix) and quantitative data from district and state sources to determine priority areas of focus. The strategic plan would not have been possible without the commitment of the steering committee members and difficult conversations to arrive at the most critical strategic priorities for CPS to pursue.

We want to thank all the parents, families, staff, and students for their participation throughout this strategic planning process. Candidly sharing your opinions with us during the development of this plan for how we may improve along with your feedback in focus groups and on our draft plan were critical to the development of a robust strategic plan. This document details our theory of action, priority areas, and how we will measure success towards each of those areas over the next five years. The strategic plan reasserts our dedication to ensuring each and every student in the Chelmsford Public Schools receives an education that will allow them to be productive life-long citizens prepared for college, career, and life.

Jay Lang, Ed.D.  
Superintendent of Schools

Donna M. Newcomb, Chair  
Chelmsford School Committee

---

# Chelmsford Public Schools' Strategic Plan

## Chelmsford Mission and Vision

Chelmsford Public School's mission is a statement of our long-term district aspirations.

### Mission:

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

### Vision:

The vision of the Chelmsford Public Schools is to provide all students with multiple pathways to optimize their own potential for academic excellence, leadership, and social and emotional wellness. We work from a rigorous curriculum that is aligned with state standards using multiple forms of data to inform innovative approaches to teaching. Our students' success is anchored in the high expectations of teachers who are part of a professional, collaborative culture that demands a continuous focus on instructional improvement. It is our responsibility that every student feels safe, cared for, appropriately challenged, and supported in our schools. Our students' successes are celebrated within and across schools as well as throughout the broader community. Parents and the Chelmsford community are connected to the daily life of our schools through consistent, multidirectional, and multi-modal communication, which builds external support for and pride in the district, schools, teachers, and students. As a result of high-quality teaching, meaningful partnerships, and well-resourced schools, our students contribute to the Chelmsford community as self-directed, creative, and well-rounded learners who are ready to become the innovative leaders of tomorrow.

---

# Chelmsford Theory of Action

Chelmsford Public School's Theory of Action reflects our core beliefs about what will lead to long-term success for our students, families, community, and staff.

## IF...

- District leaders provide direction, rigorous curriculum, appropriate resources, and ongoing development, and
- Principals create the conditions, the culture and build buy-in to ensure initiatives are implemented faithfully in a welcoming environment, and
- Teachers foster an inclusive learning environment, ensure curriculum is accessible to each and every student, and build strong relationships with students and families

## THEN...

We will realize our vision that every student will reach their full academic potential, feel confident in themselves and their abilities, and grow into strong community members and citizens.

---

# Chelmsford Priority Areas

Using our Theory of Action as a guide, Chelmsford Public Schools has identified five priority areas to direct our efforts and resources over the next five years, this will allow us to achieve our district mission and vision, to address any obstacles that arise, and enable our district to utilize our energy and resources with greater alignment.

- 1 Academic Achievement**
- 2 Equity**
- 3 Social-emotional Learning**
- 4 Human Capital and Staff**
- 5 Operations and Facilities**



# Academic Achievement

The district will focus on mathematical achievement, particularly in elementary and middle grades (K-8), to build a strong foundation for academic success in high school and beyond.

Chelmsford Public Schools believes that high-quality academic instruction must remain at the forefront of our efforts to support each and every student in Chelmsford. We will achieve this by focusing on building foundational skills in math, where Chelmsford student achievement has lagged behind reading, and by continuing to support reading instruction in order to support academic success across subjects.

## How we will measure our success

1. Percent of students making adequate annual growth (student growth percentiles based on MCAS).
2. Percent of 3rd-graders meeting standards in reading based on i-Ready.
3. Percent of 3rd-graders meeting standards in math based on i-Ready.
4. Percent of 8th-graders meeting standards in math based on i-Ready.



# Equity

The district will focus on providing equitable opportunities for each and every student to close achievement gaps between marginalized student populations and their peers.

Chelmsford students represent a wide variety of identities, backgrounds, and experiences. We will focus on making sure that each and every student is given the opportunity to succeed and thrive in Chelmsford Public Schools and that our increasing diversity becomes a strength of our district.

## How we will measure our success

1. Achievement gap between general education and students with IEPs.
2. Achievement gap between general education and students who are economically disadvantaged.



# Social-emotional Learning

The district will focus on ensuring students have strong relationships with staff and their peers so students feel welcomed, included, and safe in school.

Chelmsford Public Schools knows that ensuring students feel safe and welcomed in their learning environment is critical for supporting student engagement and learning. We will closely track these efforts to nurture the whole child in order to make sure each and every student feels a sense of belonging in our district.

## How we will measure our success

1. Percent of students that report feeling a sense of belonging in school across grades K-12.
2. Percent of students that report having positive relationships with peers across grades K-12.
3. Percent of students that report having positive relationships with staff across grades K-12.



# Human Capital and Staff

The district will focus on attracting and developing a highly effective teaching staff equipped to meet the diverse needs of our student population.

The teachers and staff in Chelmsford Public Schools are one of our greatest strengths and supporting and developing this group will remain a top priority. We will continue to provide opportunities for professional development while also ensuring that our staff is equipped to meet the needs of each and every student in Chelmsford.

## How we will measure our success

1. Increase the number of adults from diverse backgrounds working with students, including support personnel and college partners to reflect the diversity of our student population.
2. Percent of instructional staff who receive professional development and training and indicate that they feel adequately prepared to differentiate for diverse student populations.
3. Percent of staff who report feeling equipped to provide culturally responsive instruction.



**Linda Tanini**  
Massachusetts Outstanding  
Biology Teach of the Year



# Operations and Facilities

The district will enhance educational facilities to provide students with safe and modern facilities that support innovative student learning.

Students and teachers thrive when their learning environments are clean, modern, and welcoming. We will focus on providing buildings and facilities that reflect the high-quality education that takes place inside of them, and we will continue to explore new ways to deliver innovative learning experiences for our students.

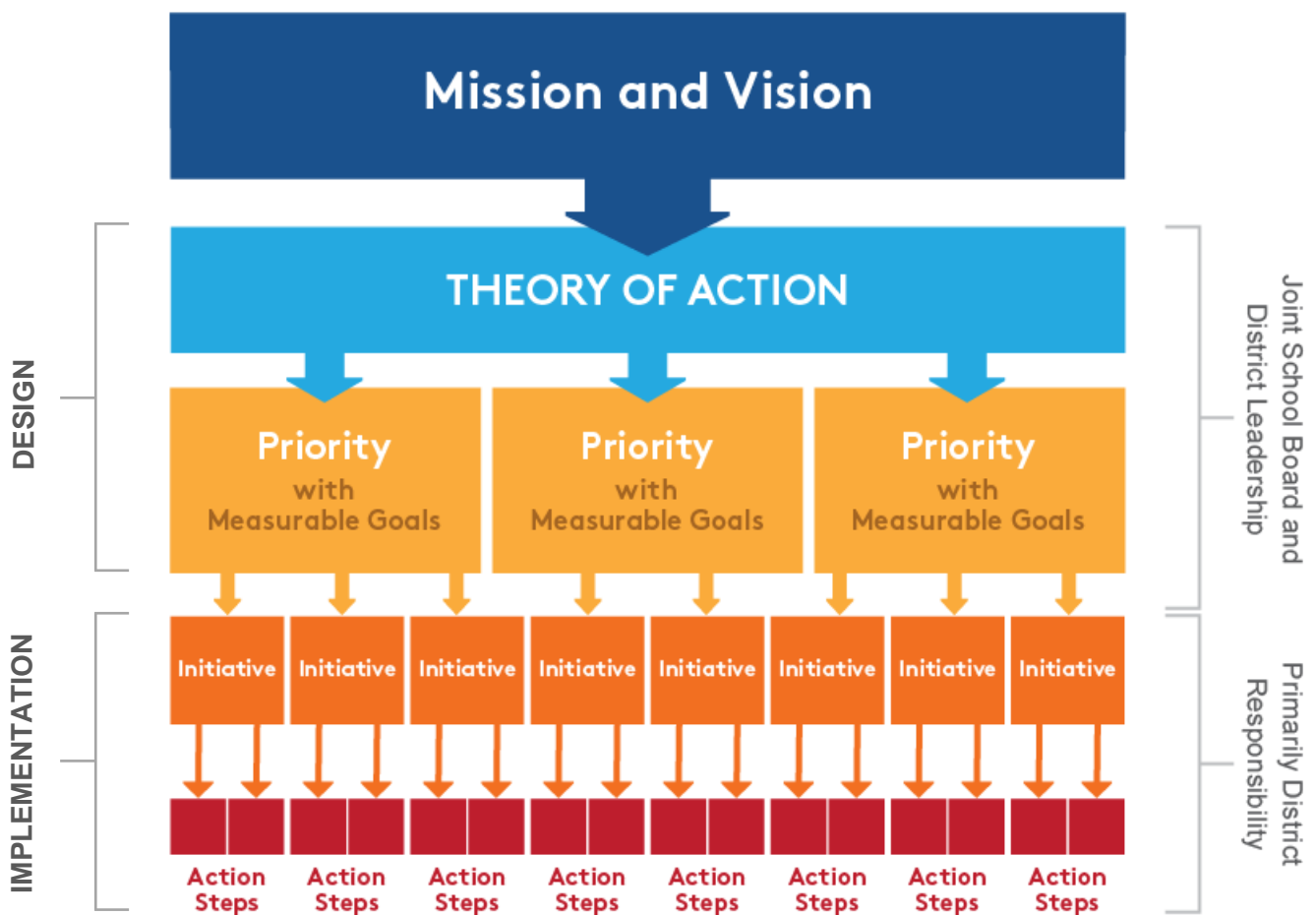
## How we will measure our success

1. Annual review of short-term capital plans (to determine what priority areas have been completed), and if the district was early/late/on-time and over/under budget.
2. Annual review of maintenance work orders submitted and completed.
3. Annual review of building conditions for APPA standard of cleaning.
4. Maximize the amount of instruction time to ensure consistency across grade levels, particularly at the elementary and middle schools.



# Next Steps – Implementation

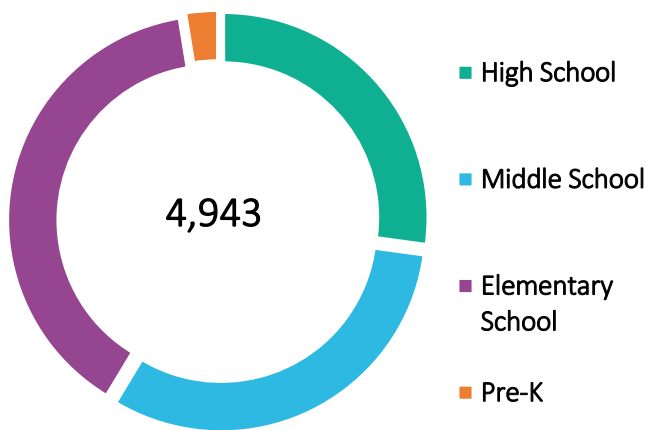
Through our strategic planning process, we have identified the strategic priority areas that will have the greatest impact on all of our students. These strategic priority areas will ensure that when we are forced to make challenging decisions about how we allocate our primary resources– people, time and money – our decisions will align to these strategic priority areas. Implementing this strategic plan starts by monitoring our progress towards our strategic priority areas. As we monitor our progress towards these priority areas, we will be communicating our results to parents, families, school staff, and community members, as this will hold us accountable to achieving our mission and vision for our district. We resolutely believe that our strategic plan will provide the best outcomes for all of our students, families, community partners, and staff, as we continue to build upon and strengthen our excellent school district.



## About Chelmsford Public Schools' – Fast Facts

Chelmsford Public Schools educates nearly 5,000 students, grades Pre-K - 12 across eight schools. The district employs roughly 760 staff members, including approximately 450 teachers.

### Student Enrollment



### Class of 2021

Graduation Rate:  
97%

Percentage of students attending college:  
4-year college: 72%  
2-year college/tech: 4%



### In the Classroom

13 to 1 student/teacher ratio  
95% attendance rate

Special Education – 16.7%  
English Language Learners – 4.3%

Per pupil expenditure  
\$15,659

### Staff

760 teachers and administrators  
instruct and care for our children each day



Source: Massachusetts Department of Elementary and Secondary Education (2021)

---

# Process Overview

Chelmsford Public Schools took a multi-step approach in the creation of the new strategic plan.

## Form Steering Committee

Created 11-member Steering Committee to develop strategic plan (included leaders and staff from central office, schools, parents, and the school committee).

## Gather Input

Hosted three community meetings and gathered input with district leaders, principals, district staff, parents, students, and community members focused on their experience in Chelmsford Public Schools through focus groups and interviews.

## Complete Needs Assessment

Gathered quantitative data provided by the district and state to identify Chelmsford's areas of strength and improvement.

## Draft Key components of the Strategic Plan

Engaged in a multi-step process to draft the theory of action, key district priority areas, and related measures for monitoring progress.

## Gather Feedback on Draft

Gathered for three community meetings to solicit opinions and feedback from families, students, representatives of community organizations, and district staff.

## Finalize Plan Based on Feedback

Incorporated community feedback and edits into a finalized strategic plan.



---

# Community Engagement

Prior to building the new strategic plan, Superintendent Lang and his team solicited feedback from various stakeholders (referenced below) to understand the district’s strengths and priority areas. This included staff, community members, students, and a steering committee to ensure that the plan would serve all members of our district and community.

## Stakeholder Input:

In February 2022, community, and district partners (listed below and in the appendix) were invited to aid in the development of the new strategic plan. Over 110 participants were interviewed in 20 focus groups and 7 interviews over the course of two weeks. The interviews were conducted at central office, schools, and town hall.

Community Participants	District Participants
Parents	Central Office Staff
School Committee Members	Principals
	Teachers and Support Staff
	Students

## Community Feedback:

- 655 respondents to an online Family Engagement survey, which included more than 50 staff members.
- Two virtual community meetings and one in person meeting providing feedback on the strengths and areas of improvements for Chelmsford, which were used to inform the drafting of the strategic plan.
- Three additional community meetings were held providing feedback on the draft strategic plan.

---

## Steering Committee Members:

To aid in the development of our strategic plan, a Steering Committee of leaders were chosen. The members (listed below) were responsible for making sure that our five-year strategic plan would be applicable to the community and all members of Chelmsford Public Schools.

Name	Position
Dr. Jay Lang	Superintendent
Dr. Linda Hirsch	Assistant Superintendent
Joanna Johnson-Collins	Director of Business and Finance
Bill Silver	Director of Technology
Amy Reese	Director of Student Support Services
Candace Hall	Interim Director of Personnel
Dr. Jeff Parks	Parker Middle School Principal
Jason Fredette	Byam Elementary School Principal
Steve Murray	Chelmsford High School Principal
Jeffery Doherty	School Committee Member
Maria Santos	School Committee Member

---

# Needs Assessment Summary

Chelmsford's parents, staff, students, and community are extremely proud of our schools and their successes. While developing this plan, feedback from a variety of sources highlighted many bright spots including:

<b>Academic Achievement</b>	Students' ELA and Math MCAS scores exceeds Massachusetts average by more than 13%
<b>Staff Relationships</b>	Staff are extremely passionate and committed to ensuring all students succeed, as they consistently go above and beyond for their students.
<b>Student Belonging</b>	Students feel their teachers care about their well-being and they feel supported by staff and other students.
<b>Finances</b>	The well managed district budget provides the district with options to fund new initiatives based on staff and student needs.
<b>Communication</b>	Parents are satisfied with how they receive district updates and highly rate several sources of communication.

---

# Glossary of Terms

- **Equity:** the allocation of opportunities, resources, and supports to achieve an equal outcome for each and every CPS student recognizing the different and unique backgrounds and circumstances each CPS student presents.
- **i-Ready:** a reading and mathematics assessment designed to identify students' proficiency levels, provide personalized learning, and progress monitor students' learning gains throughout the school year.
- **Marginalized Student Populations:** a student is considered part of a marginalized population if identity contributes to being or feeling underserved, harassed, or sidelined in their community.
- **Measurable Goals:** specific and measurable targets related to district priorities.
- **Mission and Vision:** statements of our long-term district aspirations.
- **Multi-Tiered System of Support (MTSS):** a system of supports to provide evidence-based instruction and interventions that are designed to teach and support students at various mastery levels in both academic and social-emotional learning. Tier 1 is designed to be universally designed instruction and interventions for all students, while Tier 2 and Tier 3 are supplemental interventions designed to support smaller groups of students or individual students struggling with specific academic or social-emotional needs.
- **Priorities:** broad areas of focus to achieve the district's Theory of Action.
- **Massachusetts Comprehensive Assessment System (MCAS):** standardized test taken by 3<sup>rd</sup> through 10<sup>th</sup> grade students in Massachusetts that measures proficiency in a number of subject areas, especially English Language Arts (ELA) and mathematics (Math).
- **Steering Committee:** a group of district stakeholders including parents, school committee members, principals, and central office leaders which brings content expertise and a variety of perspectives to the strategic planning process.
- **Theory of Action:** foundational statement regarding what will be necessary to achieve long-term success in the district.
- **VOCAL:** VOCAL is an annual survey sponsored by the Massachusetts Department of Elementary and Secondary Education. Participating students are asked to share their views on three dimensions and nine topics of school climate.

# CHELMSFORD PUBLIC SCHOOLS

---

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

To: Dr. Jay Lang, Superintendent

From: Robyn Corbett

Date: July 14, 2022

**Re: Personnel Report – June 2022**

---

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

## Personnel Report – June 2022

### New Hires

#### **Aufiero, Mary**

**Kindergarten Teacher**  
**Byam Elementary School**  
Effective date: 8/29/22

#### **Ballesteros Alegre, Eva**

**Spanish Teacher**  
**Chelmsford High School**  
Effective date: 8/29/22

#### **Brodeur, Jaelithe**

**School Social Worker (Family and Child)**  
**Chelmsford Public Schools**  
Effective date: 8/29/22

#### **Campbell, Samantha**

**School Social Worker (Family and Child)**  
**Chelmsford Public Schools**  
Effective date: 8/29/22

#### **Carey, Diane**

**Director of Human Resources**  
**Central Administration**  
Effective date: 7/1/22

#### **Carfagna, Marissa**

**CNA – 1:1**  
**McCarthy Middle School**  
Effective date: 8/29/22

#### **Caron, Erin**

**ABA Paraprofessional**  
**South Row Elementary School**  
Effective date: 8/29/22

#### **Colarusso, Ashley**

**Special Education Teacher**  
**Harrington Elementary School**  
Effective date: 8/29/22

**Daniels, Adam**

**Math Teacher**

**Chelmsford High School**

Effective date: 8/29/22

**Davis, Amelia**

**Lunch/Recess Aide**

**Center Elementary School**

Effective date: 8/30/22

**Dion, Cristen**

**1:1 LPN Nurse**

**South Row Elementary School**

Effective date: 8/29/22

**Downey, Nicole**

**Student Services Secretary**

**Chelmsford High School**

Effective date: 6/6/22

**Downing, Erika**

**Grade 7 Science Teacher**

**McCarthy Middle School**

Effective date: 8/29/22

**Dutcher, Shawn**

**School Social Worker (Family and Child)**

**Chelmsford Public Schools**

Effective date: 8/29/22

**Furtado, Julianne**

**Special Education Teacher - PAVE Program**

**Chelmsford High School**

Effective date: 8/29/22

**Henrickson, Kendra**

**Special Education Chairperson**

**Chelmsford Public Schools**

Effective date: 7/1/22

**Liechty, Justin**

**Elementary School Counselor  
South Row Elementary School  
Effective 8/29/22**

**Lynch, Stefanie**

**Special Education Teacher  
Parker Middle School  
Effective date: 8/29/22**

**MacLean, Corrie**

**Grade 2 General Education Teacher  
Center Elementary School  
Effective date: 8/29/22**

**McHugh, Lauren**

**Lunch/Recess Aide  
Byam Elementary School  
Effective date: 8/29/22**

**Rabbitt, Krista**

**BCBA (0.5 FTE)  
Harrington Elementary School  
Effective date: 8/29/22**

**Ravalese, Courtney**

**Speech Language Pathologist  
South Row Elementary School  
Effective date: 8/29/22**

**Rega, Allison**

**Special Education Teacher – STEP Program  
Chelmsford High School  
Effective date: 8/29/22**

**Reinert, Jacquelyn**

**Psychologist  
Byam Elementary School  
Effective date: 8/29/22**



**Rossi, Anna**

**Special Education Teacher**

**Parker Middle School**

Effective date: 8/29/22

**Sampson, Caitlin**

**Paraprofessional**

**Chelmsford High School**

Effective date: 8/29/22

**Santos, Arthur**

**Technology Integration Specialist**

**Byam and South Row Elementary Schools**

Effective date: 8/29/22

**Schroth, Mackenzie**

**5-8 Reading Specialist**

**McCarthy Middle School**

Effective date: 8/29/22

**Senkal, Caroline**

**Paraprofessional**

**Parker Middle School**

Effective date: 8/29/22

**Simard, Vanessa**

**Interim Paraprofessional**

**South Row Elementary School**

Effective date: 8/29/22

**Sorrows, Elisabeth**

**Grade 7 Science Teacher**

**McCarthy Middle School**

Effective date: 8/29/22

**Waisnor, Mackenzie**

**Speech & Language Therapist**

**Parker Middle School**

Effective date: 8/29/22

Resignations:

**Jimenez, Marjourie**

**1:1 LPN**

**South Row Elementary School**

Effective date: 6/17/22

**Mattsen, Paula**

**Teacher Assistant**

**Lion's Pride**

Effective date: 6/21/22

**McCusker, Christalyn**

**Paraprofessional**

**Harrington Elementary School**

Effective date: 6/16/22

**Mesite, Dawn**

**Teacher**

**Parker Middle School**

Effective date: 6/17/22

**Neak, Alysia**

**Paraprofessional**

**Parker Middle School**

Effective date: 6/16/22

**Noble, Amanda**

**Parker Middle School**

**Grade 7 Math Teacher**

Effective date: 6/17/22

**Sholds, Kimberly**

**Chelmsford High School**

**Social Studies Teacher**

Effective date: 6/28/22

**Spinazola, Margaret**

**Lunch/Recess Aide**

**McCarthy Middle School**

Effective date: 6/16/22

Retirements:

**Belanger, Nancy**

**Grade 5-6 Reading Teacher**

**McCarthy Middle School**

Effective date: 6/30/22

**Bibber-DelTrecco, Caroline**

**Grade 7 Science Teacher**

**McCarthy Middle School**

Effective date: 6/30/22

**Collins, Debra**

**Science Teacher**

**Chelmsford High School**

Effective date: 6/30/22

**Driscoll, Terry**

**Grade 4 Teacher**

**South Row Elementary School**

Effective date: 6/30/22

**Dingwell, Lorinda**

**Grade 6 Teacher**

**Parker Middle School**

Effective date: 6/30/22

**Hodgkins, Judy**

**Grade 2 Teacher**

**South Row Elementary School**

Effective date: 6/30/22

**Martines, Laurie**

**Grade 6 ELA Social Studies Teacher**

**McCarthy Middle School**

Effective date: 6/30/22

**Mcardle, Mary Jane**

**Special Ed Chairperson**

**District Wide**

Effective date: 7/6/22

**Pindara, Charlene**  
**School Clerk**  
**McCarthy Middle School**  
Effective date: 6/30/22

**Rich, Linda**  
**Guidance Counselor**  
**South Row Elementary School**  
Effective date: 6/30/22

**Sawyer, Elizabeth**  
**Kindergarten Teacher**  
**Harrington Elementary School**  
Effective date: 6/30/22

**Soraghan, Brian**  
**Supervisor of Students**  
**McCarthy Middle School**  
Effective date: 6/30/22

**Thompson, Susan**  
**Speech Language Pathologist**  
**South Row Elementary School**  
Effective date: 6/30/22

**Young, Eileen**  
**Technology Integration Specialist**  
**Center Elementary School**  
Effective date: 7/12/22

**Assignment Changes:**

**Cole, Maura (formerly Psychologist @ Byam Elementary School)**  
**Psychologist**  
**Parker Middle School**  
Effective date: 8/29/22

**Crowley, Jennifer (formerly ABA Paraprofessional @ Parker Middle School)**  
**Supervisor of Students**  
**McCarthy Middle School**  
Effective date: 8/29/22

**Hanafin, Jennifer (formerly Kindergarten Teacher @ Byam Elementary School)**

**Special Education Teacher**

**Parker Middle School**

Effective date: 8/29/22

**Kurth, Kristiana (formerly Speech & Language Pathologist @ Parker 0.9 & South Row 0.10 Schools)**

**Speech and Language Pathologist**

**Parker Middle School**

Effective date: 8/29/22

**McConnell, Brenda (formerly Kindergarten Teacher @ Center Elementary School)**

**Grade 2 Teacher**

**Center Elementary School**

Effective date: 8/29/22

**Langdon, Abigail (formerly Special Education Teacher @ Parker Middle School)**

**Special Education Teacher (Language Based Program)**

**Parker Middle School**

Effective date: 8/29/22

**Monahan, Meagan (formerly Special Education Teacher @ Parker Middle School)**

**Special Education Teacher**

**South Row Elementary School**

Effective date: 8/29/22

**Rose, Lauren (formerly Grade 3 Teacher @ Center Elementary School)**

**Grade 2 Teacher**

**Center Elementary School**

Effective date: 8/29/22