



CHELMSFORD PUBLIC SCHOOLS

FY2024 SUPERINTENDENT'S RECOMMENDED BUDGET

SCHOOL COMMITTEE MEMBERS

Donna M. Newcomb, Chair
Jeffrey D. Doherty, Vice-Chair
Dennis F. King II, Secretary
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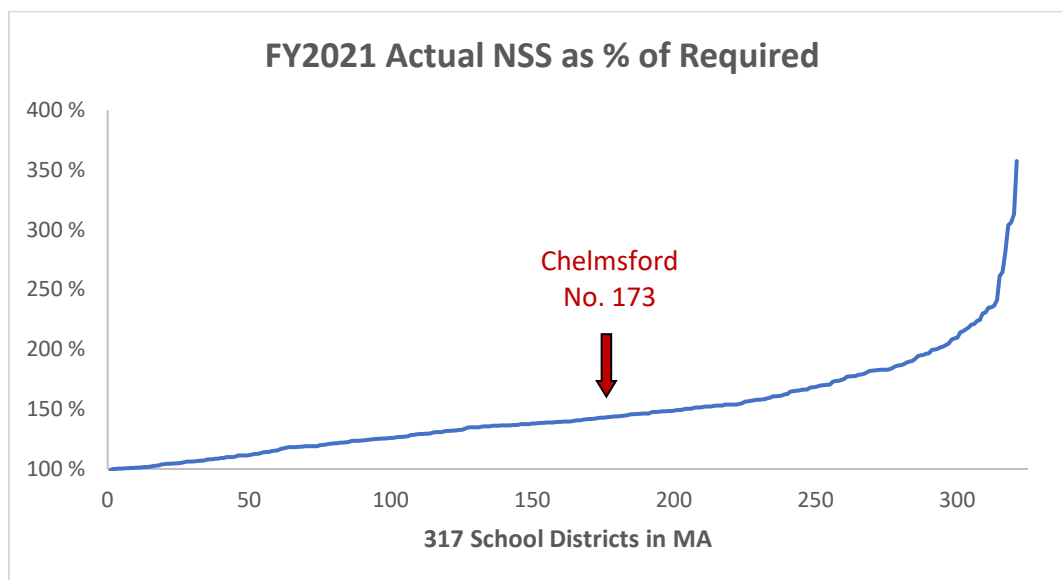
CENTRAL ADMINISTRATION

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

February 7, 2023

Chelmsford Public Schools General Fund Operating Budget Overview

The Massachusetts Department of Elementary and Secondary Education (DESE) tracks budgeted and actual spending in districts from year to year. DESE's most recently published actual figures are for FY2021, which ended June 30, 2021. From the reported and audited actual figures for each district, DESE determines each district's compliance with its net school spending obligation in dollars and in percentage of required spending. DESE annually publishes required net school spending and actual net school spending for each district in Massachusetts. In FY2021, 14 districts spent less than their required net school spending as computed by DESE; 303 districts exceeded their required net school spending. Chelmsford exceeded its required net school spending by 33.7% in FY2021, which is above the state median value of 30.1%. Across the state, 172 communities spent less than Chelmsford, whereas 144 communities spent more than Chelmsford as a percentage of total spending in excess of required net school spending, as illustrated in the graph below.



What Is Net School Spending?

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

town's direct spending for schools, but it excludes capital expenditures, transportation, grants, and revolving funds. Required net school spending is the annual *minimum* that must be spent on schools, including carryover from previous years. As stated previously, Chelmsford exceeded its required net school spending requirement by 33.7% in FY2021 and in FY2022 is budgeted to exceed its required net school spending requirement by 36.3%.

To determine net school spending for the upcoming school year, the state uses school department enrollment data as of October 1 of the current school year (i.e., the October 1, 2022 student headcount is the basis for determining the FY2024 foundation budget and net school spending requirement). This is called foundation enrollment and is used to calculate the district's foundation budget. The foundation budget is the state's estimate of the *minimum* funding level needed in each district to provide an adequate educational program.

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

Comparable Community Analysis: Demographic Data

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

Table I. DESE Comparable Districts: General Demographic Data

District	Total Enrollment	Econ. Dis. (%)	SWD (%)	ELL (%)
Acton-Boxborough	5,186	10.9	14.7	4.9
Arlington	5,866	11.5	15.9	4.2
Burlington	3,440	20.6	15.3	6.1
Chelmsford	4,943	19.2	16.7	4.3
Mansfield	3,437	21.9	16.4	2.0
Melrose	3,748	16.1	16.7	5.4
Milton	4,352	14.5	17.0	2.7
Natick	5,308	13.5	16.5	3.4
Shrewsbury	5,885	18.0	14.6	2.7
Wakefield	3,318	18.3	17.6	2.6
Walpole	3,667	16.9	15.2	4.1

With regard to the number of economically disadvantaged students enrolled, Chelmsford falls in the top third of its most comparable districts. Two districts have a higher percentage of students and eight districts have a lower percentage of students designated economically disadvantaged. Some 19.2% of all Chelmsford Public School students are identified as economically disadvantaged. This is a significant increase from just a few years ago (2014-15) when 8.2% of all Chelmsford Public School students were identified as economically disadvantaged.

With respect to the number of students identified with disabilities (SWD), Chelmsford falls in the top third of its most comparable districts. Of all Chelmsford Public School students, 16.7% have disabilities and require special education services, as outlined in their Individual Education Plan (IEP). Eight districts have a lower percentage of students and two districts have a higher percentage of students identified with disabilities.

The percentage of students classified as English language learners (ELL) in the Chelmsford Public Schools is higher than seven, and less than three of its ten most comparable communities. In Chelmsford, 4.3% of all students are classified as ELL.

Comparable Community Analysis: Financial Support

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

Table II highlights actual net school spending in FY2021 as a percentage of required net school spending for the ten most comparable districts to Chelmsford, as determined by DESE.

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

District	FY2021 Actual % of Required NSS
Burlington	88.9 %
Wakefield	43.7 %
Arlington	42.9 %
Natick	41.4 %
Walpole	36.7 %
Acton-Boxborough	35.0 %
Milton	34.7 %
Chelmsford	33.7 %
State	25.9 %
Mansfield	24.6 %
Melrose	17.8 %
Shrewsbury	14.7 %

Table II shows that three comparable districts (Mansfield, Melrose, and Shrewsbury) spent less than Chelmsford in FY2021 as a percentage in excess of the district's required net school spending. Seven comparable districts (Burlington, Wakefield, Arlington, Natick, Walpole, Acton-Boxborough, and Milton) spent more than Chelmsford in FY2021 as a percentage in excess of the district's required net school spending. In addition to the ten comparable districts as determined by DESE, the FY2021 state median is listed at 25.9% as a percentage in excess of required net school spending.

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

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

District	Student : Teacher Ratio
Burlington	10.7 : 1
Mansfield	11.8 : 1
Natick	12.0 : 1
State	12.1 : 1
Arlington	12.4 : 1
Wakefield	12.5 : 1
Acton-Boxborough	12.8 : 1
Chelmsford	12.8 : 1
Walpole	12.9 : 1
Melrose	13.3 : 1
Milton	13.7 : 1
Shrewsbury	14.9 : 1

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

The student-teacher ratio is helpful for gauging a district's overall standing with regard to its comparable communities, but it does not give a true picture of the district's student-teacher ratio. This calculation takes all students reported on the October 1 headcount and divides them by the number of teachers in the district. The ratio does not consider special programs with lower-than-average class size (i.e., self-contained special education programs). At the regular meeting of the Chelmsford School Committee on December 20, 2022, grade-by-grade breakdowns of student enrollment at each elementary and middle school in the district were reported. These figures are more useful for budgeting purposes because they depict actual homeroom class size. The October 1, 2022 student enrollment report is included as Appendix A.

Another measure commonly referred to when reviewing spending among school districts is average teacher salaries. Table IV lists the data for each comparable district and the state. These data show that Chelmsford's average teacher salary is higher than one of its peer communities (Melrose) and lower than nine peer communities (Burlington, Mansfield, Acton-

Boxborough, Shrewsbury, Milton, Wakefield, Walpole, Natick, and Arlington). The average teacher salary for all school districts in the state is higher than Chelmsford's average.

Table IV. DESE Comparable Districts: FY2021 Average Teacher Salary

District	Average Teacher Salary
Burlington	\$ 103,732
Mansfield	\$ 91,284
Acton-Boxborough	\$ 91,268
Shrewsbury	\$ 87,977
Milton	\$ 87,757
State	\$ 86,105
Wakefield	\$ 85,789
Walpole	\$ 84,948
Natick	\$ 84,410
Arlington	\$ 83,411
Chelmsford	\$ 82,957
Melrose	\$ 76,369

Another measure often used to compare districts is the amount of money spent to educate each student in the district, often referred to as the per-pupil expenditure. This cumulative figure includes all district expenditures on administration; instructional leadership; teachers; teaching services; professional development; instructional materials and equipment (including technology); guidance, counseling, and testing services; pupil services; operations and maintenance; and employee benefits. Table V presents the FY2021 in-district per-pupil expenditure for each of Chelmsford's comparable districts.

Table V. DESE Comparable Districts: FY2021 Per-Pupil Expenditures

District	Per-Pupil Expenditure
Burlington	\$ 21,858
State	\$ 18,522
Mansfield	\$ 18,444
Acton-Boxborough	\$ 17,493
Wakefield	\$ 16,984
Arlington	\$ 16,920
Chelmsford	\$ 16,430
Walpole	\$ 16,391
Natick	\$ 16,071
Milton	\$ 15,661
Shrewsbury	\$ 14,395
Melrose	\$ 13,539

DESE provides the per-pupil expenditures for in-district students. As Table V shows, five of our comparable districts (Burlington, Mansfield, Acton-Boxborough, Wakefield, and Arlington) spent more overall per pupil than Chelmsford, and five comparable districts (Walpole, Natick, Milton, Shrewsbury, and Melrose) spent less. The median per-pupil expenditure for all districts in the state is \$2,092 higher than Chelmsford.

Conclusion

The Chelmsford Public School District provides an exceptional education to the students entrusted to our care. The district effectively uses the resources appropriated annually by Town Meeting to serve the needs of an ever-diversifying student population. Although Chelmsford exceeds minimum net school spending on public education, and spends slightly more than the state average of district spending above net school spending, Chelmsford spends \$ 2,092 less per-pupil than the state median per-pupil expenditure statewide. In Chelmsford, average teacher salaries are lower and student-teacher ratios are higher than the state average, but they are in the low- to mid-range of comparable districts. Per-pupil spending is lower than the state average but in the mid-range of per-pupil spending in comparable districts.

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

FY2024 Budget Overview

Several budget assumptions underlie the FY2024 budget. The town manager has included a \$ 3.2 million increase in funding for the Chelmsford Public Schools, an increase from \$ 67.5 million to \$ 70.7 million in the Town of Chelmsford FY2024 general operating budget. Following is a list of the assumptions that have been incorporated in the FY2024 superintendent's recommended budget.

- All FY2024 salaries have been increased in accordance with the applicable collective bargaining and individual employment agreements. "Step" increases and "lane changes" have been incorporated in the FY2024 recommended budget figures. Anticipated

teacher vacancies from announced retirements have been budgeted at \$69,268 (Step 3 on the master's degree salary schedule). All but one collective bargaining agreement is settled for FY2024 providing reliable salary data for budgeting purposes. Funds have been reserved for collective bargaining with the building custodians in the FY2024 recommended budget.

The FY2024 budget further supports students and families in a few significant ways through additional staffing and program offerings targeted in high-need focus areas:

- The FY2024 budget provides an additional special education staff member for the second phase implementation of the in-district Language Based Program at the middle school level (6th grade) – an inclusive, targeted and supportive learning environment for students who require specific and intensive remediation due to language-based reading disabilities. The goal of the language-based program is to continue to develop literacy skills and strategies while supporting access to grade level curricula for students who require a multi-sensory approach to support their reading, writing, listening, speaking and organizational skills.
- The FY2024 budget increases the three (3) Licensed Practical Nurse (LPN) positions from 0.7 to 1.0 at McCarthy and Parker Middle Schools and Chelmsford High School to address the increased service level needs of our students.
- The FY2024 budget increases from 0.5 to 1.0 the Board Certified Behavior Analyst (BCBA) position at Harrington Elementary School to provide required services in accordance with students' Individual Education Plans (IEP) and to address the increased service level needs of our students. The number of students requiring elementary level ASD programming continues to increase. In addition to specialized ASD programming at Byam Elementary School, Harrington Elementary School will also begin to support districtwide ASD programming at the elementary level in FY2024.
- The FY2024 budget maintains the day-to-day substitute teacher rate, day-to-day substitute paraprofessional/recess aide rate, long-term substitute teacher rate, and day-to-day substitute nurse rate to be competitive with surrounding communities and attract the best possible candidates to the Chelmsford Public Schools to fill these important positions on a daily basis.
- The FY2024 budget maintains funding for the implementation of the 1:1 computer initiative for all incoming 5th grade students at Parker Middle School and 9th grade

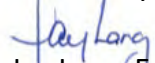
students at Chelmsford High School. Each student will be provided with a district-provided computer (Chromebook) for use at home and in school.

The FY2024 superintendent's recommended budget continues to include Circuit Breaker, School Choice, and the CHIPs Revolving Fund as revenue offsets in support of the Chelmsford Public Schools.

The superintendent's recommended FY2024 budget was crafted in support of the district's academic and social emotional goals and initiatives that have been and will continue to be the focus of our collective work in the years to come.

On January 30, 2023, Town Manager Cohen released his recommended FY2024 budget for the Town of Chelmsford. Included in his recommended budget is a \$ 3.2 million increase, \$ 67.5 million to \$ 70.7 million, to support the Chelmsford Public Schools. I will be working closely with the schools on enrollment projections, especially the middle schools and high school, as they complete their course registration and selection process for 2023/24. I look forward to working with the school committee to review and present to town meeting an FY2024 local operating budget for the Chelmsford Public Schools that not only maintains the integrity of the programs and services we offer, but continues to align our available resources to meet the identified district goals and objectives for the 2023/24 school year.

Yours truly,

A handwritten signature in blue ink that reads "Jay Lang".

Jay Lang, Ed.D.

Superintendent of Schools

Chelmsford Public School District
FY2024 Superintendent's Recommended Budget
February 7, 2023

Summary Level Totals

	2020-21 FPE	2020-21 ACTUAL	2021-22 FPE	2021-22 BUDGET	2022-23 FPE	2022-23 BUDGET	2023-24 FPE	2023-24 BUDGET
1110 SCHOOL COMMITTEE	0.0	23,513	0.0	25,816	0.0	34,050	0.0	34,050
1210 SUPERINTENDENT	3.0	403,100	3.0	439,979	3.0	449,689	3.0	454,125
1220 ASST. SUPERINTENDENT	2.0	235,225	2.0	243,331	2.0	256,685	2.0	262,742
1230 DISTRICT WIDE	0.0	339,287	0.0	405,496	0.0	420,700	0.0	530,700
1410 BUSINESS AND FINANCE	6.0	400,180	6.0	417,120	6.0	437,984	6.0	449,652
1420 HUMAN RESOURCES	3.7	239,283	3.3	233,267	3.3	349,592	3.6	362,969
1430 - 1435 LEGAL SERVICES & SETTLEMENTS	0.0	115,053	0.0	86,063	0.0	178,000	0.0	128,000
1450 DISTRICTWIDE MIS	10.0	1,219,945	10.0	1,490,875	10.0	1,422,680	10.0	1,476,567
2110 CURRICULUM DIRECTORS - REGULAR EDUCATION	12.0	1,214,937	12.0	1,288,460	12.0	1,325,968	12.0	1,400,891
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	9.0	877,390	9.0	913,441	9.0	936,347	9.0	982,289
2210 SCHOOL LEADERSHIP	41.0	2,656,838	42.0	2,748,087	42.0	2,917,971	42.0	3,088,474
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	291.9	23,064,296	291.9	23,514,254	291.9	25,385,515	284.9	25,224,967
2310 TEACHERS SPECIALISTS - REGULAR EDUCATION	20.0	1,637,470	20.0	1,737,981	20.0	2,098,640	20.0	2,227,404
2310 TEACHERS SPECIALISTS - SPECIAL EDUCATION	85.0	6,365,810	85.0	6,588,205	88.0	6,899,777	89.5	7,430,185
2320 MEDICAL/THERAPEUTIC SERVICES	5.4	399,456	5.4	400,000	5.4	412,390	5.4	447,729
2325 SUBSTITUTES	0.0	447,720	0.0	517,622	0.0	811,000	0.0	811,000
2330 PARAPROFESSIONALS	219.5	3,365,979	219.5	3,529,062	221.5	4,249,008	223.5	4,696,835
2340 LIBRARY/MEDIA CENTER	15.0	761,187	15.0	762,078	15.0	792,616	15.0	829,070
2357 PROFESSIONAL DEVELOPMENT	0.0	80,633	0.0	123,055	0.0	218,275	0.0	218,275
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	0.0	963,975	0.0	515,538	0.0	563,440	0.0	547,405
2420 INSTRUCTIONAL EQUIPMENT	0.0	194,997	0.0	143,127	0.0	161,450	0.0	173,300
2430 GENERAL SUPPLIES	0.0	650,559	0.0	687,274	0.0	594,808	0.0	597,008
2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	0.0	87,366	0.0	150,934	0.0	190,000	0.0	190,000
2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	0.0	1,189,656	0.0	1,117,716	0.0	695,000	0.0	735,000
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	29.0	2,284,570	29.0	2,333,461	33.0	2,705,864	32.8	2,874,759
3200 MEDICAL & HEALTH SERVICES	10.6	780,646	10.6	824,110	10.6	884,101	11.5	995,976
3300 TRANSPORTATION	4.0	3,269,206	4.0	3,962,466	4.0	4,298,419	4.0	4,467,560
3400 FOOD SERVICES	1.0	438,294	1.0	436,870	1.0	123,174	1.0	125,628
3510 ATHLETIC DEPARTMENT	3.4	1,046,183	3.4	988,674	3.4	922,338	3.4	950,696
3520 OTHER STUDENT ACTIVITIES	0.0	157,900	0.0	207,680	0.0	202,690	0.0	204,240
3600 SCHOOL SECURITY	4.0	201,589	4.0	213,377	4.0	192,351	4.0	204,004
4110 - 4210 - 4230 CUSTODIAL SERVICES	11.3	2,379,908	11.3	2,030,941	11.3	1,972,196	11.0	1,943,177
4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	0.0	1,121,846	0.0	1,314,510	0.0	1,273,070	0.0	1,311,145
5150 EMPLOYEE SEPARATION COSTS	0.0	248,607	0.0	288,464	0.0	249,632	0.0	144,593
6200 - 7200 CIVIC ACTIVITIES & CAPITAL LAND & BLDGS	0.0	668,469	0.0	-	0.0	-	0.0	-
9300 TUITIONS	0.0	2,135,927	0.0	3,399,033	0.0	2,874,580	0.0	4,179,586
Grand Total	786.8	61,667,000	787.4	64,078,367	796.4	67,500,000	793.6	70,700,000

Chelmsford Public School District
FY2024 Superintendent's Recommended Budget
February 7, 2023

Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
1110 SCHOOL COMMITTEE						
RECORDING SECRETARY	\$ 5,400	\$ 4,400	-	\$ 5,850	-	\$ 5,850
Total Personnel	\$ 5,400	\$ 4,400	0.0	\$ 5,850	0.0	\$ 5,850
OTHER EXPENSES	\$ 18,113	\$ 21,416	-	\$ 28,000	-	\$ 28,000
SUPPLIES	\$ -	\$ -	-	\$ 200	-	\$ 200
Total Non-Personnel	\$ 18,113	\$ 21,416	0.0	\$ 28,200	0.0	\$ 28,200
Total 1110 SCHOOL COMMITTEE	\$ 23,513	\$ 25,816	0.0	\$ 34,050	0.0	\$ 34,050

Chelmsford Public School District
FY2024 Superintendent's Recommended Budget
February 7, 2023

Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
1210 SUPERINTENDENT						
SUPERINTENDENT OF SCHOOLS	\$ 200,277	\$ 204,283	1.0	\$ 208,368	1.0	\$ 217,577
VACATION BUYBACK	\$ 20,176	\$ 21,440	-	\$ 22,708	-	\$ 14,314
ADMINISTRATIVE ASSISTANT	\$ 43,429	\$ 73,920	1.0	\$ 58,140	1.0	\$ 59,886
COMMUNICATIONS & MEDIA DIRECTOR	\$ 41,895	\$ 61,200	1.0	\$ 62,424	1.0	\$ 64,298
Total Personnel	\$ 305,777	\$ 360,843	3.0	\$ 351,640	3.0	\$ 356,075
CONTRACTED SERVICES	\$ 46,692	\$ 12,350	-	\$ 50,000	-	\$ 50,000
OTHER EXPENSES	\$ 48,719	\$ 61,111	-	\$ 38,049	-	\$ 38,050
SUPPLIES	\$ 1,912	\$ 5,675	-	\$ 10,000	-	\$ 10,000
Total Non-Personnel	\$ 97,323	\$ 79,136	0.0	\$ 98,049	0.0	\$ 98,050
Total 1210 SUPERINTENDENT	\$ 403,100	\$ 439,979	3.0	\$ 449,689	3.0	\$ 454,125

Chelmsford Public School District
FY2024 Superintendent's Recommended Budget
February 7, 2023

Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
1220 ASSISTANT SUPERINTENDENT						
ASSISTANT SUPERINTENDENT OF SCHOOLS	\$ 157,000	\$ 160,060	1.0	\$ 163,181	1.0	\$ 167,161
PERFORMANCE BONUS & VACATION BUYBACK	\$ 11,711	\$ 11,845	-	\$ 11,982	-	\$ 12,332
ADMINISTRATIVE ASSISTANT	\$ 56,480	\$ 56,395	1.0	\$ 57,522	1.0	\$ 59,249
Total Personnel	\$ 225,191	\$ 228,300	2.0	\$ 232,685	2.0	\$ 238,742
OTHER EXPENSES	\$ 5,487	\$ 12,617	-	\$ 19,000	-	\$ 19,000
SUPPLIES	\$ 4,547	\$ 2,414	-	\$ 5,000	-	\$ 5,000
Total Non-Personnel	\$ 10,034	\$ 15,031	0.0	\$ 24,000	0.0	\$ 24,000
Total 1220 ASSISTANT SUPERINTENDENT	\$ 235,225	\$ 243,331	2.0	\$ 256,685	2.0	\$ 262,742

Chelmsford Public School District
FY2024 Superintendent's Recommended Budget
February 7, 2023

Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
1230 DISTRICT WIDE						
ADVERTISING	\$ 806	\$ 1,050	-	\$ 1,500	-	\$ 1,500
COPIERS	\$ 102,474	\$ 142,904	-	\$ 140,000	-	\$ 250,000
DUES & CONFERENCES (COORDINATORS)	\$ 1,375	\$ 5,609	-	\$ 13,000	-	\$ 13,000
POSTAGE	\$ 28,609	\$ 35,189	-	\$ 36,200	-	\$ 36,200
ADMINISTRATIVE SOFTWARE	\$ 206,023	\$ 220,744	-	\$ 230,000	-	\$ 230,000
Total Non-Personnel	\$ 339,287	\$ 405,496	0.0	\$ 420,700	0.0	\$ 530,700
Total 1230 DISTRICT WIDE	\$ 339,287	\$ 405,496	0.0	\$ 420,700	0.0	\$ 530,700

Notes:

The "copiers" line item has increased as a majority of the existing copier fleet was purchased in January of 2020, when the five-year lease expired. The budget increase is to address the per click maintenance costs that occurs after the warranty period (three years) expires, as well as replacing three aging copiers in the CHS RICOH Center that are from 2014 and 2019.

Chelmsford Public School District
FY2024 Superintendent's Recommended Budget
February 7, 2023

Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
1410 BUSINESS AND FINANCE						
DIRECTOR OF BUSINESS & FINANCE	\$ 127,726	\$ 133,538	1.0	\$ 139,614	1.0	\$ 143,104
VACATION BUYBACK	\$ 5,602	\$ 5,857	-	\$ 6,123	-	\$ 6,277
BUSINESS OFFICE STAFF	\$ 251,461	\$ 259,291	5.0	\$ 267,247	5.0	\$ 275,271
Total Personnel	\$ 384,789	\$ 398,686	6.0	\$ 412,984	6.0	\$ 424,652
CONTRACTED SERVICES	\$ 10,300	\$ 11,000	-	\$ 15,000	-	\$ 15,000
OTHER EXPENSES	\$ 3,028	\$ 3,964	-	\$ 6,900	-	\$ 6,900
SUPPLIES	\$ 2,063	\$ 3,470	-	\$ 3,100	-	\$ 3,100
Total Non-Personnel	\$ 15,391	\$ 18,434	0.0	\$ 25,000	0.0	\$ 25,000
Total 1410 BUSINESS AND FINANCE	\$ 400,180	\$ 417,120	6.0	\$ 437,984	6.0	\$ 449,652

Notes:

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

Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
1420 HUMAN RESOURCES						
DIRECTOR OF PERSONNEL & PROFESSIONAL LEARNING	\$ 131,726	\$ 105,683	1.0	\$ 139,614	1.0	\$ 136,209
VACATION BUYBACK	\$ 5,602	\$ -	-	\$ 6,123	-	\$ 5,974
HUMAN RESOURCES OFFICE STAFF	\$ 73,645	\$ 106,031	2.0	\$ 113,730	2.0	\$ 117,145
SUBSTITUTE COORDINATOR	\$ 20,926	\$ 10,522	0.3	\$ 12,750	0.6	\$ 26,266
Total Personnel	\$ 231,899	\$ 222,236	3.3	\$ 272,217	3.6	\$ 285,594
CONTRACTED SERVICES	\$ 1,870	\$ -	-	\$ 45,000	-	\$ 45,000
OTHER EXPENSES	\$ 4,100	\$ 9,725	-	\$ 30,375	-	\$ 30,375
SUPPLIES	\$ 1,414	\$ 1,306	-	\$ 2,000	-	\$ 2,000
Total Non-Personnel	\$ 7,384	\$ 11,031	0.0	\$ 77,375	0.0	\$ 77,375
Total 1420 HUMAN RESOURCES	\$ 239,283	\$ 233,267	3.3	\$ 349,592	3.6	\$ 362,969

Notes:

The "Substitute Coordinator" position FPE has been increased due to a reallocation of time from the "Secretary - Facility Services" position.

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

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

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

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	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
1430 - 1435 LEGAL SERVICES & SETTLEMENTS						
LEGAL FEES - GENERAL & COLLECTIVE BARGAINING COUNSEL	\$ 99,564	\$ 44,173	-	\$ 125,000	-	\$ 75,000
LEGAL FEES - SPECIAL EDUCATION COUNSEL	\$ 15,489	\$ 41,890	-	\$ 45,000	-	\$ 45,000
LEGAL SETTLEMENTS - SPECIAL EDUCATION	\$ -	\$ -	-	\$ 8,000	-	\$ 8,000
Total Non-Personnel	\$ 115,053	\$ 86,063	0.0	\$ 178,000	0.0	\$ 128,000
Total 1430 - 1435 LEGAL SERVICES & SETTLEMENTS	\$ 115,053	\$ 86,063	0.0	\$ 178,000	0.0	\$ 128,000

Notes:

The "legal services - general" line item has been reduced as collective bargaining costs are anticipated to be less in FY24. Contracts have been settled with all major employee unions for FY24.

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	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
1450 DISTRICTWIDE MIS						
DIRECTOR OF INFO., COMM., & TECHNOLOGY SERVICES	\$ 133,726	\$ 139,538	1.0	\$ 139,614	1.0	\$ 143,104
VACATION BUYBACK	\$ 5,602	\$ 5,857	-	\$ 6,123	-	\$ 6,277
NETWORK OFFICE STAFF	\$ 182,457	\$ 208,200	2.0	\$ 145,462	2.0	\$ 159,388
TECHNOLOGY OFFICE STAFF	\$ 250,803	\$ 331,344	7.0	\$ 414,481	7.0	\$ 425,798
Total Personnel	\$ 572,588	\$ 684,939	10.0	\$ 705,680	10.0	\$ 734,567
CONTRACTED SERVICES	\$ 72,884	\$ 58,526	-	\$ 80,000	-	\$ 80,000
OTHER EXPENSES	\$ -	\$ -	-	\$ 12,000	-	\$ 12,000
EQUIPMENT	\$ 208,815	\$ 50,000	-	\$ 50,000	-	\$ 70,000
NETWORK SERVICES	\$ 306,626	\$ 541,363	-	\$ 440,000	-	\$ 440,000
SECURITY	\$ 39,409	\$ 133,767	-	\$ 100,000	-	\$ 100,000
SUPPLIES	\$ 12,000	\$ 12,000	-	\$ 20,000	-	\$ 20,000
TRAVEL	\$ 7,623	\$ 10,280	-	\$ 15,000	-	\$ 20,000
Total Non-Personnel	\$ 647,357	\$ 805,936	0.0	\$ 717,000	0.0	\$ 742,000
Total 1450 DISTRICTWIDE MIS	\$ 1,219,945	\$ 1,490,875	10.0	\$ 1,422,680	10.0	\$ 1,476,567

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	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2110 CURRICULUM DIRECTORS						
CURRICULUM COORDINATORS	\$ 1,124,350	\$ 1,208,558	11.0	\$ 1,213,107	11.0	\$ 1,284,205
CURRICULUM STIPENDS - Course Scheduler	\$ 5,000	\$ 5,000	-	\$ 5,000	-	\$ 5,000
SECRETARY FOR CURRICULUM COORDINATORS	\$ 37,805	\$ 38,861	1.0	\$ 38,861	1.0	\$ 42,686
Total Personnel	\$ 1,167,155	\$ 1,252,419	12.0	\$ 1,256,968	12.0	\$ 1,331,891
CONTRACTED SERVICES	\$ 24,050	\$ 18,972	-	\$ 35,000	-	\$ 35,000
EQUIPMENT	\$ 5,000	\$ 5,000	-	\$ 5,000	-	\$ 5,000
PROFESSIONAL DEVELOPMENT	\$ 14,428	\$ 7,042	-	\$ 10,000	-	\$ 10,000
SUPPLIES	\$ 2,007	\$ 958	-	\$ 2,000	-	\$ 2,000
TRANSLATION SERVICES	\$ 2,297	\$ 1,414	-	\$ 7,000	-	\$ 7,000
TUITION REIMBURSEMENT	\$ -	\$ 2,655	-	\$ 10,000	-	\$ 10,000
Total Non-Personnel	\$ 47,782	\$ 36,041	0.0	\$ 69,000	0.0	\$ 69,000
Total 2110 CURRICULUM DIRECTORS	\$ 1,214,937	\$ 1,288,460	12.0	\$ 1,325,968	12.0	\$ 1,400,891

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	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION						
DIRECTOR OF STUDENT SUPPORT SERVICES	\$ 130,726	\$ 136,538	1.0	\$ 142,614	1.0	\$ 146,104
VACATION BUYBACK	\$ 5,602	\$ 5,857	-	\$ 6,123	-	\$ 6,408
ASSISTANT DIRECTOR OF STUDENT SUPPORT SERVICES	\$ 113,029	\$ 116,707	1.0	\$ 119,041	1.0	\$ 121,422
SECRETARIES - SPECIAL EDUCATION	\$ 81,803	\$ 85,118	2.0	\$ 87,727	2.0	\$ 95,737
SPECIAL EDUCATION ADMINISTRATIVE CHAIRPERSON	\$ 425,768	\$ 436,904	4.0	\$ 438,226	4.0	\$ 463,093
COORDINATOR OF INTEGRATED PRE-SCHOOL (CHIPs)	\$ 93,212	\$ 106,896	1.0	\$ 108,216	1.0	\$ 115,125
Total Personnel	\$ 850,140	\$ 888,020	9.0	\$ 901,947	9.0	\$ 947,889
COMPUTER EQUIPMENT	\$ 3,508	\$ 2,946	-	\$ 3,500	-	\$ 3,500
DUES/OTHER	\$ 11,495	\$ 12,528	-	\$ 15,000	-	\$ 15,000
PAC EXPENSES	\$ 474	\$ 524	-	\$ 1,000	-	\$ 1,000
SUPPLIES	\$ 8,561	\$ 5,204	-	\$ 6,000	-	\$ 6,000
TRAVEL	\$ 3,212	\$ 4,219	-	\$ 8,900	-	\$ 8,900
Total Non-Personnel	\$ 27,250	\$ 25,421	0.0	\$ 34,400	0.0	\$ 34,400
Total 2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	\$ 877,390	\$ 913,441	9.0	\$ 936,347	9.0	\$ 982,289

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	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2210 SCHOOL LEADERSHIP						
PRINCIPALS	\$ 885,358	\$ 899,732	7.0	\$ 927,516	7.0	\$ 956,194
ASSISTANT PRINCIPALS - ELEMENTARY	\$ 416,615	\$ 430,225	4.0	\$ 435,502	4.0	\$ 465,952
ASSISTANT PRINCIPALS - MIDDLE	\$ 218,426	\$ 224,054	2.0	\$ 225,374	2.0	\$ 238,455
DEANS	\$ 339,252	\$ 326,236	3.0	\$ 337,997	3.0	\$ 357,788
CHS ACCREDITATION - Stipends	\$ -	\$ -	-	\$ 7,000	-	\$ 7,000
SECRETARIES	\$ 432,086	\$ 449,249	12.0	\$ 449,685	15.0	\$ 609,901
SCHOOL CLERKS	\$ 238,695	\$ 252,345	12.0	\$ 291,725	9.0	\$ 202,484
COPY CENTER CLERKS	\$ 34,974	\$ 34,065	2.0	\$ 34,465	2.0	\$ 38,043
Total Personnel	\$ 2,565,406	\$ 2,615,906	42.0	\$ 2,709,264	42.0	\$ 2,875,817
ADMIN INST, CONFERENCES & DUES	\$ 13,958	\$ 11,891	-	\$ 41,990	-	\$ 43,140
COMPUTER SUPPLIES & MAINTENANCE	\$ 34,913	\$ 34,261	-	\$ 43,000	-	\$ 43,000
CHS ACCREDITATION	\$ -	\$ 1,441	-	\$ 3,650	-	\$ 3,650
CHS GRADUATION	\$ 23,423	\$ 23,972	-	\$ 28,000	-	\$ 28,000
PRINTING	\$ 2,820	\$ 4,700	-	\$ 18,542	-	\$ 21,342
SOFTWARE	\$ 6,100	\$ 27,301	-	\$ 40,000	-	\$ 40,000
SUPPLIES	\$ 10,218	\$ 28,615	-	\$ 33,525	-	\$ 33,525
Total Non-Personnel	\$ 91,432	\$ 132,181	0.0	\$ 208,707	0.0	\$ 212,657
Total 2210 SCHOOL LEADERSHIP	\$ 2,656,838	\$ 2,748,087	42.0	\$ 2,917,971	42.0	\$ 3,088,474

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	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION						
LONGEVITY	\$ 45,525	\$ 22,280	-	\$ 6,650	-	\$ 13,295
SALARY RESERVE FOR LEVEL (LANE) CHANGES	\$ -	\$ -	-	\$ 106,657	-	\$ 138,124
SALARY RESERVE FOR COLA	\$ -	\$ -	-	\$ 1,352,522	-	\$ 66,960
ELEMENTARY TEACHERS	\$ 5,450,801	\$ 5,729,309	75.0	\$ 5,892,352	74.0	\$ 6,186,432
KINDERGARTEN TEACHERS	\$ 1,346,635	\$ 1,341,404	18.0	\$ 1,345,730	17.0	\$ 1,353,994
MIDDLE SCHOOL TEACHERS - GRADES 5 & 6	\$ 2,748,144	\$ 2,732,282	32.0	\$ 2,710,486	32.0	\$ 2,895,445
TEACHERS - ART	\$ 836,020	\$ 803,070	10.4	\$ 819,449	10.4	\$ 859,001
TEACHERS - BUSINESS	\$ 172,978	\$ 175,955	2.0	\$ 176,438	2.0	\$ 187,224
TEACHERS - ENGLISH	\$ 1,801,758	\$ 1,878,095	23.0	\$ 1,987,298	22.0	\$ 2,059,831
TEACHERS - FAMILY CONSUMER SCIENCE	\$ 86,489	\$ 88,219	1.0	\$ 88,219	1.0	\$ 93,612
TEACHERS - HEALTH	\$ 593,497	\$ 563,570	7.0	\$ 569,703	7.0	\$ 614,680
TEACHERS - MATHEMATICS	\$ 2,122,171	\$ 2,117,832	25.0	\$ 2,205,104	24.0	\$ 2,256,770
TEACHERS - MUSIC	\$ 1,053,726	\$ 1,102,458	14.1	\$ 1,122,678	14.1	\$ 1,189,559
TEACHERS - PHYSICAL EDUCATION	\$ 1,087,619	\$ 1,162,748	13.8	\$ 1,184,649	13.8	\$ 1,274,442
TEACHERS - SCIENCE	\$ 1,941,702	\$ 1,968,960	24.0	\$ 1,940,144	23.0	\$ 2,018,753
TEACHERS - SOCIAL STUDIES	\$ 1,869,213	\$ 1,946,841	22.0	\$ 1,926,318	21.0	\$ 1,968,392
TEACHERS - TECHNOLOGY	\$ 683,534	\$ 657,620	9.0	\$ 693,647	9.0	\$ 764,393
TEACHERS - WORLD LANGUAGE	\$ 1,158,319	\$ 1,157,927	15.6	\$ 1,190,103	14.6	\$ 1,213,282
STIPENDS - PRINCIPAL DESIGNEE (ELEMENTARY & MIDDLE)	\$ 7,218	\$ 7,218	-	\$ 7,218	-	\$ 7,583
STIPENDS - TEAM LEADERS & SPECIALISTS (ELEMENTARY)	\$ 33,684	\$ 33,684	-	\$ 33,684	-	\$ 35,389
STIPENDS - TEAM LEADERS & FACILITATORS (MIDDLE)	\$ 25,263	\$ 24,782	-	\$ 26,466	-	\$ 27,806
Total Personnel	\$ 23,064,296	\$ 23,514,254	291.9	\$ 25,385,515	284.9	\$ 25,224,967
Total 2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	\$ 23,064,296	\$ 23,514,254	291.9	\$ 25,385,515	284.9	\$ 25,224,967

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	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2310 TEACHER SPECIALISTS - REGULAR EDUCATION						
TUTORING	\$ 6,307	\$ 61,006	-	\$ 408,800	-	\$ 408,800
TEACHERS - ENGLISH LANGUAGE LEARNERS	\$ 489,228	\$ 506,852	7.0	\$ 541,942	7.0	\$ 586,051
TEACHERS - READING	\$ 1,141,935	\$ 1,170,123	13.0	\$ 1,147,898	13.0	\$ 1,232,553
Total Personnel	\$ 1,637,470	\$ 1,737,981	20.0	\$ 2,098,640	20.0	\$ 2,227,404
Total 2310 TEACHERS SPECIALIST - REGULAR EDUCATION	\$ 1,637,470	\$ 1,737,981	20.0	\$ 2,098,640	20.0	\$ 2,227,404

Notes:

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

Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2310 TEACHER SPECIALISTS - SPECIAL EDUCATION						
BOARD CERTIFIED BEHAVIOR ANALYST (BCBA)	\$ 401,886	\$ 404,253	5.0	\$ 417,007	5.5	\$ 470,680
TEACHERS - INTEGRATED PRE-SCHOOL	\$ 600,490	\$ 631,023	8.0	\$ 651,802	8.0	\$ 707,091
Less: Offset to CHIPS Revolving Fund	\$ -	\$ -	-	\$ (115,000)	-	\$ (115,000)
TEACHERS - SPECIAL EDUCATION	\$ 4,172,543	\$ 4,347,796	61.0	\$ 4,707,227	62.0	\$ 5,079,784
TEACHERS - SPEECH LANGUAGE PATHOLOGIST	\$ 1,096,459	\$ 1,088,056	14.0	\$ 1,133,741	14.0	\$ 1,182,630
TEACHERS - SUMMER SCHOOL	\$ 94,432	\$ 117,077	-	\$ 105,000	-	\$ 105,000
Total Personnel	\$ 6,365,810	\$ 6,588,205	88.0	\$ 6,899,777	89.5	\$ 7,430,185
Total 2310 TEACHER SPECIALISTS - SPECIAL EDUCATION	\$ 6,365,810	\$ 6,588,205	88.0	\$ 6,899,777	89.5	\$ 7,430,185

Notes:

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

The "teachers - special education" line item contains funding to add a 1.0 special education teacher position (a new middle school language based program) to comply with Individual Education Plans (IEPs).

The "board certified behavior analyst (bcba)" line item contains funding to increase the 0.5 board certified behavior analyst position to 1.0 at Harrington Elementary School to support new elementary level ASD programming.

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	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2320 MEDICAL/THERAPEUTIC SERVICES						
PHYSICAL THERAPISTS	\$ 111,200	\$ 117,921	1.4	\$ 121,602	1.4	\$ 132,253
OCCUPATIONAL THERAPISTS	\$ 288,256	\$ 282,079	4.0	\$ 290,788	4.0	\$ 315,476
Total Personnel	\$ 399,456	\$ 400,000	5.4	\$ 412,390	5.4	\$ 447,729
Total 2320 MEDICAL/THERAPEUTIC SERVICES	\$ 399,456	\$ 400,000	5.4	\$ 412,390	5.4	\$ 447,729

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	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2325 SUBSTITUTES						
SUBSTITUTES - PARAS AND SECRETARIES	\$ 50,962	\$ 103,043	-	\$ 157,000	-	\$ 157,000
SUBSTITUTE TEACHERS - DAY-TO-DAY	\$ 212,700	\$ 257,344	-	\$ 422,000	-	\$ 422,000
SUBSTITUTE TEACHERS - LONG TERM	\$ 146,058	\$ 100,235	-	\$ 232,000	-	\$ 232,000
SUBSTITUTE TEACHERS - CONTRACTED SERVICES	\$ 38,000	\$ 57,000	-	\$ -	-	\$ -
Total Personnel	\$ 447,720	\$ 517,622	0.0	\$ 811,000	0.0	\$ 811,000
Total 2325 SUBSTITUTES	\$ 447,720	\$ 517,622	0.0	\$ 811,000	0.0	\$ 811,000

Notes:

**FY2024
Rates**

Rate Types:

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

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	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2330 PARAPROFESSIONALS						
LUNCH & RECESS AIDES	\$ 318,612	\$ 399,497	50.0	\$ 439,751	52.0	\$ 494,834
PARAPROFESSIONALS - SPECIAL EDUCATION	\$ 3,034,717	\$ 3,113,932	171.5	\$ 3,795,257	171.5	\$ 4,176,801
PARAPROFESSIONALS - TOILETING STIPEND	\$ 12,650	\$ 15,633	-	\$ 14,000	-	\$ 25,200
Total Personnel	\$ 3,365,979	\$ 3,529,062	221.5	\$ 4,249,008	223.5	\$ 4,696,835
Total 2330 PARAPROFESSIONALS	\$ 3,365,979	\$ 3,529,062	221.5	\$ 4,249,008	223.5	\$ 4,696,835

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	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2340 LIBRARY/MEDIA CENTER						
LIBRARIANS	\$ 251,392	\$ 259,629	3.0	\$ 262,222	3.0	\$ 280,092
LIBRARY AIDES	\$ 182,336	\$ 189,128	4.0	\$ 193,772	4.0	\$ 198,079
LIBRARY CLERKS - CIRCULATION	\$ 52,413	\$ 54,063	2.0	\$ 54,063	2.0	\$ 59,540
TECHNOLOGY ASSISTANTS	\$ 275,046	\$ 259,258	6.0	\$ 282,559	6.0	\$ 291,359
Total Personnel	\$ 761,187	\$ 762,078	15.0	\$ 792,616	15.0	\$ 829,070
Total 2340 LIBRARIANS/MEDIA CENTER	\$ 761,187	\$ 762,078	15.0	\$ 792,616	15.0	\$ 829,070

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	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2357 PROFESSIONAL DEVELOPMENT						
MENTOR STIPENDS	\$ 24,154	\$ 30,046	-	\$ 35,000	-	\$ 35,000
Total Personnel	\$ 24,154	\$ 30,046	0.0	\$ 35,000	0.0	\$ 35,000
COURSE REIMBURSEMENT - SECRETARIES & PARAPROFESSIONALS	\$ 800	\$ -	-	\$ 5,000	-	\$ 5,000
COURSE REIMBURSEMENT - TEACHERS	\$ 33,739	\$ 57,013	-	\$ 75,000	-	\$ 75,000
DUES & CONFERENCES	\$ 21,940	\$ 35,996	-	\$ 53,275	-	\$ 53,275
SPEAKERS & WORKSHOPS	\$ -	\$ -	-	\$ 50,000	-	\$ 50,000
Total Non-Personnel	\$ 56,479	\$ 93,009	0.0	\$ 183,275	0.0	\$ 183,275
Total 2357 PROFESSIONAL DEVELOPMENT	\$ 80,633	\$ 123,055	0.0	\$ 218,275	0.0	\$ 218,275

Notes:

A "speakers and workshop" line item has been included to provide for fees and materials associated with districtwide professional development initiatives.

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	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS						
CONTRACTED SERVICES - REBINDING	\$ 483	\$ 1,011	-	\$ 4,000	-	\$ 4,000
CONTRACTED SERVICES - LIBRARY	\$ 11,000	\$ 6,282	-	\$ 11,000	-	\$ 6,000
CURRICULUM EXPENSE - SPECIAL EDUCATION	\$ 26,884	\$ 32,874	-	\$ 42,000	-	\$ 42,000
EXTENDED YEAR / SUMMER CURRICULUM DEVELOPMENT	\$ 4,085	\$ 8,615	-	\$ 50,000	-	\$ 50,000
SUPPLIES - LIBRARY	\$ 32,616	\$ 34,401	-	\$ 37,000	-	\$ 42,000
TEXTBOOK ADOPTIONS - DISTRICT-WIDE	\$ 610,242	\$ 133,927	-	\$ 141,235	-	\$ 127,000
TEXTS - GENERAL	\$ -	\$ -	-	\$ 3,186	-	\$ 3,186
TEXTS - BUSINESS	\$ 5,000	\$ 9,500	-	\$ 12,000	-	\$ 12,000
TEXTS - ENGLISH LANGUAGE LEARNERS	\$ 454	\$ 2,928	-	\$ 3,000	-	\$ 3,000
TEXTS - ENGLISH LANGUAGE ARTS	\$ 84,635	\$ 79,731	-	\$ 84,000	-	\$ 87,000
TEXTS - FOREIGN LANGUAGE	\$ 8,415	\$ 9,498	-	\$ 9,800	-	\$ 11,000
TEXTS - HEALTH	\$ -	\$ -	-	\$ -	-	\$ -
TEXTS - MATHEMATICS	\$ 97,299	\$ 101,703	-	\$ 106,252	-	\$ 106,252
TEXTS - MUSIC	\$ 8,899	\$ 7,874	-	\$ 9,967	-	\$ 9,967
TEXTS - READING	\$ 3,666	\$ 3,134	-	\$ 6,000	-	\$ 6,000
TEXTS - SCIENCE	\$ 29,477	\$ 43,339	-	\$ 12,000	-	\$ 10,000
TEXTS - SOCIAL STUDIES	\$ 40,820	\$ 40,721	-	\$ 32,000	-	\$ 28,000
Total Non-Personnel	\$ 963,975	\$ 515,538	0.0	\$ 563,440	0.0	\$ 547,405
Total 2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	\$ 963,975	\$ 515,538	0.0	\$ 563,440	0.0	\$ 547,405

Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2420 INSTRUCTIONAL EQUIPMENT						
EQUIPMENT & MAINTENANCE - GENERAL (SCHOOL)	\$ 81,317	\$ 77,601	-	\$ 86,000	-	\$ 86,000
EQUIPMENT & MAINTENANCE - ART	\$ -	\$ 954	-	\$ 1,100	-	\$ 600
EQUIPMENT & MAINTENANCE - INDUSTRIAL ARTS	\$ 3,925	\$ 6,573	-	\$ 6,900	-	\$ 7,000
EQUIPMENT & MAINTENANCE - PHYSICAL EDUCATION	\$ 44,026	\$ 23,415	-	\$ 20,450	-	\$ 20,700
EQUIPMENT & MAINTENANCE - SCIENCE	\$ 48,729	\$ 14,086	-	\$ 21,500	-	\$ 31,000
EQUIPMENT & MAINTENANCE - TECHNOLOGY	\$ 17,000	\$ 20,498	-	\$ 25,500	-	\$ 28,000
Total Non-Personnel	\$ 194,997	\$ 143,127	0.0	\$ 161,450	0.0	\$ 173,300
Total 2420 INSTRUCTIONAL EQUIPMENT	\$ 194,997	\$ 143,127	0.0	\$ 161,450	0.0	\$ 173,300

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Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2430 GENERAL SUPPLIES						
SUPPLIES - COPY PAPER	\$ 26,921	\$ 52,489	-	\$ 52,400	-	\$ 52,400
SUPPLIES - ENGLISH LANGUAGE LEARNERS	\$ 2,718	\$ 2,319	-	\$ 2,500	-	\$ 3,000
SUPPLIES - EVALUATIONS - SPECIAL EDUCATION	\$ 20,288	\$ 29,780	-	\$ 42,500	-	\$ 42,500
SUPPLIES - GENERAL (SCHOOL/CLASSROOM)	\$ 357,439	\$ 310,356	-	\$ 207,625	-	\$ 208,625
SUPPLIES - ART	\$ 51,497	\$ 53,281	-	\$ 50,700	-	\$ 50,700
SUPPLIES - BUSINESS	\$ 7,476	\$ 763	-	\$ 8,000	-	\$ 8,000
SUPPLIES - ENGLISH LANGUAGE ARTS	\$ 6,846	\$ 7,769	-	\$ 13,200	-	\$ 13,200
SUPPLIES - FOREIGN LANGUAGE	\$ 7,000	\$ 6,917	-	\$ 7,000	-	\$ 7,000
SUPPLIES - HEALTH	\$ 3,256	\$ 3,966	-	\$ 3,900	-	\$ 4,400
SUPPLIES - INDUSTRIAL ARTS	\$ 4,780	\$ 6,869	-	\$ 7,500	-	\$ 7,500
SUPPLIES - MATHEMATICS	\$ 14,275	\$ 14,964	-	\$ 18,350	-	\$ 18,350
SUPPLIES - MUSIC	\$ 37,872	\$ 75,651	-	\$ 40,033	-	\$ 40,633
SUPPLIES - PHYSICAL EDUCATION	\$ 200	\$ 197	-	\$ 200	-	\$ -
SUPPLIES - READING	\$ 1,379	\$ 498	-	\$ 5,500	-	\$ 5,500
SUPPLIES - SCIENCE	\$ 50,688	\$ 65,126	-	\$ 80,200	-	\$ 68,000
SUPPLIES - SOCIAL STUDIES	\$ 17,088	\$ 15,305	-	\$ 14,200	-	\$ 21,200
SUPPLIES - TECHNOLOGY	\$ 40,836	\$ 41,025	-	\$ 41,000	-	\$ 46,000
Total Non-Personnel	\$ 650,559	\$ 687,274	0.0	\$ 594,808	0.0	\$ 597,008
Total 2430 GENERAL SUPPLIES	\$ 650,559	\$ 687,274	0.0	\$ 594,808	0.0	\$ 597,008

Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL EDUCATION						
CONTRACTED SERVICES - SPECIAL EDUCATION	\$ 60,500	\$ 114,138	-	\$ 125,000	-	\$ 125,000
CRISIS INTERVENTION/CONTINGENCY - SPECIAL EDUCATION	\$ 14,630	\$ 15,177	-	\$ 45,000	-	\$ 45,000
TUTORING - SPECIAL EDUCATION	\$ 12,236	\$ 21,619	-	\$ 20,000	-	\$ 20,000
Total Non-Personnel	\$ 87,366	\$ 150,934	0.0	\$ 190,000	0.0	\$ 190,000
Total 2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	\$ 87,366	\$ 150,934	0.0	\$ 190,000	0.0	\$ 190,000

Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2451 - 2455 CLASSROOM INSTRUCTIONAL TECHNOLOGY & SOFTWARE						
COMPUTER EQUIPMENT & SUPPLIES	\$ 721,473	\$ 650,568	-	\$ 320,000	-	\$ 320,000
CONTRACTED SERVICES - 1:1 LAPTOP INITIATIVE LEASE	\$ 136,621	\$ 136,621	-	\$ 136,621	-	\$ 136,621
Less: School Choice Funds Offset	\$ -	\$ -	-	\$ (136,621)	-	\$ (136,621)
COMPUTER SUPPLIES - FOREIGN LANGUAGE	\$ 9,027	\$ 8,823	-	\$ 10,000	-	\$ 10,000
INSTRUCTIONAL SOFTWARE	\$ 322,535	\$ 321,704	-	\$ 365,000	-	\$ 405,000
Total Non-Personnel	\$ 1,189,656	\$ 1,117,716	0.0	\$ 695,000	0.0	\$ 735,000
Total 2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	\$ 1,189,656	\$ 1,117,716	0.0	\$ 695,000	0.0	\$ 735,000

Notes:

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

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

Chelmsford Public School District
FY2024 Superintendent's Recommended Budget
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Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES						
GUIDANCE COUNSELORS	\$ 1,268,813	\$ 1,277,419	16.0	\$ 1,270,568	16.0	\$ 1,370,601
GUIDANCE COUNSELORS - STIPEND - EXTENDED YEAR CHS	\$ 7,308	\$ 8,807	-	\$ 21,600	-	\$ 21,600
GUIDANCE SECRETARIES	\$ 74,167	\$ 28,063	1.0	\$ 39,058	1.0	\$ 44,478
CAREER AND COLLEGE READINESS FACILITATOR	\$ -	\$ 17,977	1.0	\$ 64,260	1.0	\$ 66,189
MTSS/SEL BUILDING LEADER STIPENDS	\$ 42,500	\$ 39,750	-	\$ 42,500	-	\$ 42,500
PSYCHOLOGISTS	\$ 818,117	\$ 873,815	11.0	\$ 963,450	10.8	\$ 981,459
SOCIAL WORKERS	\$ 58,641	\$ 62,872	4.0	\$ 254,546	4.0	\$ 299,018
Total Personnel	\$ 2,269,546	\$ 2,308,703	33.0	\$ 2,655,982	32.8	\$ 2,825,845
GUIDANCE SUPPLIES	\$ 15,024	\$ 24,758	-	\$ 49,882	-	\$ 48,914
Total Non-Personnel	\$ 15,024	\$ 24,758	0.0	\$ 49,882	0.0	\$ 48,914
Total 2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	\$ 2,284,570	\$ 2,333,461	33.0	\$ 2,705,864	32.8	\$ 2,874,759

Notes:

Chelmsford Public School District
FY2024 Superintendent's Recommended Budget
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Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
3200 MEDICAL & HEALTH SERVICES						
SCHOOL NURSES	\$ 720,079	\$ 741,716	10.6	\$ 781,450	11.5	\$ 849,232
SCHOOL NURSES - SUBSTITUTE COVERAGE	\$ 1,760	\$ 30,510	-	\$ 60,000	-	\$ 60,000
SCHOOL NURSES - STIPENDS	\$ -	\$ -	-	\$ 5,000	-	\$ 2,200
TOWN HEALTH EDUCATOR	\$ 25,166	\$ 26,337	-	\$ -	-	\$ -
Total Personnel	\$ 747,005	\$ 798,563	10.6	\$ 846,450	11.5	\$ 911,432
CONTRACT SERVICES - CARESOLACE & AED SUPPORT	\$ 9,648	\$ 11,982	-	\$ 12,583	-	\$ 58,883
COURSE REIMBURSEMENT (NURSE)	\$ 3,510	\$ 1,700	-	\$ 4,000	-	\$ 4,000
EQUIPMENT & MAINTENANCE (NURSE)	\$ 2,000	\$ -	-	\$ 2,000	-	\$ 2,100
INSURANCE (NURSE)	\$ 645	\$ 552	-	\$ 1,375	-	\$ 1,375
SUPPLIES (NURSE)	\$ 14,713	\$ 8,813	-	\$ 11,993	-	\$ 12,486
TRAVEL (NURSE)	\$ -	\$ -	-	\$ 700	-	\$ 700
SCHOOL DOCTOR	\$ 3,125	\$ 2,500	-	\$ 5,000	-	\$ 5,000
Total Non-Personnel	\$ 33,641	\$ 25,547	0.0	\$ 37,651	0.0	\$ 84,544
Total 3200 MEDICAL & HEALTH SERVICES	\$ 780,646	\$ 824,110	10.6	\$ 884,101	11.5	\$ 995,976

Notes:

The "school nurses" line item contains funding to increase the three (3) LPN positions from 0.7 to 1.0 at McCarthy and Parker Middle Schools and Chelmsford High School to assist with increased student nursing needs.

The "contracted services – Care Solace and AED support" line item has increased to provide funds for the change in service providers for mental health resources to meet the increased needs of students and families (from William James to Care Solace).

**FY2024
Rate**

Rate Type:

Day-to-Day Substitute Nurse: \$ 200.00/Day

Chelmsford Public School District
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Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
3300 TRANSPORTATION						
CROSSING GUARDS	\$ 3,282	\$ 4,400	3.0	\$ 10,800	3.0	\$ 10,800
TRANSPORTATION COORDINATOR	\$ 47,754	\$ 48,709	1.0	\$ 49,684	1.0	\$ 51,175
Total Personnel	\$ 51,036	\$ 53,109	4.0	\$ 60,484	4.0	\$ 61,975
REGULAR TRANSPORTATION: BASE CONTRACT	\$ 1,800,279	\$ 1,954,200	-	\$ 2,150,640	-	\$ 2,215,890
Less: Offset to Transportation Revolving Fund	\$ -	\$ -	-	\$ (266,700)	-	\$ (266,700)
REGULAR TRANSPORTATION: LATE BUS RUNS	\$ -	\$ 45,000	-	\$ 64,000	-	\$ 66,400
REGULAR TRANSPORTATION: FOSTER	\$ 4,920	\$ 49,920	-	\$ 40,000	-	\$ 40,000
REGULAR TRANSPORTATION: HOMELESS	\$ 24,059	\$ 38,895	-	\$ 45,000	-	\$ 45,000
SPECIAL EDUCATION TRANSPORTATION	\$ 1,383,917	\$ 1,816,347	-	\$ 2,200,000	-	\$ 2,300,000
SOFTWARE	\$ 4,995	\$ 4,995	-	\$ 4,995	-	\$ 4,995
Total Non-Personnel	\$ 3,218,170	\$ 3,909,357	0.0	\$ 4,237,935	0.0	\$ 4,405,585
Total 3300 TRANSPORTATION	\$ 3,269,206	\$ 3,962,466	4.0	\$ 4,298,419	4.0	\$ 4,467,560

Notes:

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

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

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Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
3400 FOOD SERVICES						
DIRECTOR OF SCHOOL NUTRITION	\$ 94,362	\$ 96,249	1.0	\$ 98,174	1.0	\$ 100,628
SUPPORT STAFF	\$ 202,054	\$ 209,917	-	\$ -	-	\$ -
Total Personnel	\$ 296,416	\$ 306,166	1.0	\$ 98,174	1.0	\$ 100,628
CONTRACTED SERVICES	\$ 4,620	\$ 16,654	-	\$ 25,000	-	\$ 25,000
SUPPLIES	\$ 137,258	\$ 114,050	-	\$ -	-	\$ -
OTHER EXPENSES - UNCOLLECTED DEBT	\$ -	\$ -	-	\$ -	-	\$ -
Total Non-Personnel	\$ 141,878	\$ 130,704	0.0	\$ 25,000	0.0	\$ 25,000
Total 3400 FOOD SERVICES	\$ 438,294	\$ 436,870	1.0	\$ 123,174	1.0	\$ 125,628

Chelmsford Public School District
FY2024 Superintendent's Recommended Budget
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Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
3510 ATHLETIC DEPARTMENT						
ATHLETIC DIRECTOR	\$ 106,094	\$ 109,536	1.0	\$ 110,856	1.0	\$ 118,604
ATHLETIC TRAINER	\$ 50,095	\$ 51,097	1.0	\$ 52,119	1.0	\$ 53,683
SECRETARY SALARY	\$ 21,989	\$ 24,871	1.0	\$ 30,706	1.0	\$ 39,670
ATHLETIC STUDENT ASSISTANT	\$ 8,300	\$ 9,875	0.4	\$ 13,892	0.4	\$ 14,239
ATHLETIC COACH STIPENDS	\$ 312,934	\$ 337,917	-	\$ 366,180	-	\$ 366,180
Less: Offset to Athletic Revolving Fund (Athletic Fees & Gate Receipts)	\$ -	\$ -	-	\$ (174,350)	-	\$ (174,350)
Total Personnel	\$ 499,412	\$ 533,296	3.4	\$ 399,403	3.4	\$ 418,026
ATHLETICS DEPARTMENT STADIUM LIGHTS	\$ 1,820	\$ 1,098	-	\$ 2,000	-	\$ 2,000
INSURANCE	\$ 28,410	\$ 28,410	-	\$ 27,935	-	\$ 30,170
EQUIPMENT RECONDITIONING	\$ 17,823	\$ 14,307	-	\$ 25,000	-	\$ 25,000
MEDICAL SUPPLIES	\$ 5,739	\$ 7,261	-	\$ 8,500	-	\$ 8,500
GAME OFFICIALS/POLICE DETAILS	\$ 63,704	\$ 92,622	-	\$ 122,000	-	\$ 132,000
OTHER EXPENSES	\$ 234,124	\$ 67,305	-	\$ 54,500	-	\$ 57,000
POOL & ICE RENTALS	\$ 53,971	\$ 72,387	-	\$ 105,000	-	\$ 95,000
SUPPLIES	\$ 90,644	\$ 88,672	-	\$ 68,000	-	\$ 68,000
TRANSPORTATION	\$ 50,536	\$ 83,316	-	\$ 110,000	-	\$ 115,000
Total Non-Personnel	\$ 546,771	\$ 455,378	0.0	\$ 522,935	0.0	\$ 532,670
Total 3510 ATHLETIC DEPARTMENT	\$ 1,046,183	\$ 988,674	3.4	\$ 922,338	3.4	\$ 950,696

Notes:

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

Chelmsford Public School District
FY2024 Superintendent's Recommended Budget
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Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
3520 OTHER STUDENT ACTIVITIES						
MIDDLE SCHOOL REGIONAL KNOWLEDGE BOWL ADVISORS	\$ -	\$ 3,000	-	\$ 3,000	-	\$ 3,000
NIGHT SCHOOL INSTRUCTORS	\$ 2,500	\$ 3,161	-	\$ 5,000	-	\$ 5,000
STUDENT ACTIVITY ADVISORS	\$ 152,526	\$ 198,221	-	\$ 172,990	-	\$ 172,990
Total Personnel	\$ 155,026	\$ 204,382	0.0	\$ 180,990	0.0	\$ 180,990
OTHER EXPENSES	\$ -	\$ 3,298	-	\$ 21,700	-	\$ 23,250
Total Non-Personnel	\$ 2,874	\$ 3,298	0.0	\$ 21,700	0.0	\$ 23,250
Total 3520 OTHER STUDENT ACTIVITIES	\$ 157,900	\$ 207,680	0.0	\$ 202,690	0.0	\$ 204,240

Notes:

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

Chelmsford Public School District
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Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
3600 SCHOOL SECURITY						
SUPERVISOR OF STUDENTS	\$ 192,589	\$ 204,377	4.0	\$ 183,351	4.0	\$ 189,004
CPS COURT LIAISON	\$ 9,000	\$ 9,000	-	\$ 9,000	-	\$ 15,000
Total Personnel	\$ 201,589	\$ 213,377	4.0	\$ 192,351	4.0	\$ 204,004
Total 3600 SCHOOL SECURITY	\$ 201,589	\$ 213,377	4.0	\$ 192,351	4.0	\$ 204,004

Chelmsford Public School District
FY2024 Superintendent's Recommended Budget
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Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
4110 - 4210 - 4230 CUSTODIAL SERVICES						
DIRECTOR OF FACILITY SERVICES	\$ 112,366	\$ 118,052	1.0	\$ 124,025	1.0	\$ 130,939
VACATION BUYBACK	\$ 4,928	\$ 5,178	-	\$ 5,440	-	\$ 5,743
SECRETARY - FACILITY SERVICES	\$ 7,874	\$ 8,208	0.3	\$ 12,750	-	\$ -
DAYTIME LEAD BUILDING CUSTODIANS	\$ 452,623	\$ 522,324	10.0	\$ 478,155	10.0	\$ 479,927
CUSTODIAL OVERTIME - GENERAL	\$ 12,350	\$ 20,459	-	\$ 15,000	-	\$ 16,500
CUSTODIAL OVERTIME - SNOW & ICE REMOVAL	\$ 3,158	\$ 5,602	-	\$ 10,000	-	\$ 10,000
Total Personnel	\$ 593,299	\$ 679,823	11.3	\$ 645,370	11.0	\$ 643,109
CONTRACTUAL SERVICES	\$ 1,061,719	\$ 855,254	-	\$ 976,506	-	\$ 927,579
OTHER EXPENSES	\$ 54,421	\$ 1,096	-	\$ 1,577	-	\$ 1,577
Less: Offset to Community Education Revolving Fund	\$ (36,032)	\$ -	-	\$ (36,533)	-	\$ (38,314)
SUPPLIES - AUDITORIUM & PAC	\$ 23,124	\$ 12,000	-	\$ 12,000	-	\$ 15,000
SUPPLIES - CUSTODIAL	\$ 209,032	\$ 197,758	-	\$ 262,276	-	\$ 272,626
GENERAL MAINTENANCE	\$ 400,766	\$ 251,350	-	\$ 45,000	-	\$ 60,000
EQUIPMENT	\$ 68,579	\$ 28,660	-	\$ 60,000	-	\$ 55,000
CLOTHING ALLOWANCE	\$ 5,000	\$ 5,000	-	\$ 6,000	-	\$ 6,600
Total Non-Personnel	\$ 1,786,609	\$ 1,351,118	0.0	\$ 1,326,826	0.0	\$ 1,300,068
Total 4110 - 4210 - 4230 CUSTODIAL SERVICES	\$ 2,379,908	\$ 2,030,941	11.3	\$ 1,972,196	11.0	\$ 1,943,177

Notes:

The "Secretary - Facility Services" position FPE has been reallocated to the "Substitute Coordinator" position.

Chelmsford Public School District
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Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES						
UTILITIES - FUEL	\$ 349,274	\$ 363,282	-	\$ 394,550	-	\$ 406,255
UTILITIES - ELECTRICITY	\$ 595,356	\$ 777,951	-	\$ 641,900	-	\$ 661,100
UTILITIES - TELEPHONE	\$ 170,103	\$ 158,705	-	\$ 223,900	-	\$ 230,700
UTILITIES - WATER	\$ 7,113	\$ 14,571	-	\$ 12,720	-	\$ 13,090
Total Non-Personnel	\$ 1,121,846	\$ 1,314,510	0.0	\$ 1,273,070	0.0	\$ 1,311,145
Total 4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	\$ 1,121,846	\$ 1,314,510	0.0	\$ 1,273,070	0.0	\$ 1,311,145

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Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
5150 EMPLOYEE SEPARATION COSTS						
RETIREMENT INCENTIVE/SICK LEAVE BUY-BACK	\$ 248,607	\$ 288,464	-	\$ 249,632	-	\$ 144,593
Total Personnel	\$ 248,607	\$ 288,464	0.0	\$ 249,632	0.0	\$ 144,593
Total 5150 EMPLOYEES SEPARATION COSTS	\$ 248,607	\$ 288,464	0.0	\$ 249,632	0.0	\$ 144,593

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Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
6200 - 7200 CIVIC ACTIVITIES & CAPITAL LAND & BUILDINGS						
CIVIC ACTIVITIES & COMMUNITY SERVICES	\$ 86,900	\$ 86,094	-	\$ -	-	\$ -
CAPITAL LAND & BUILDINGS	\$ 581,569	\$ 835,539	-	\$ -	-	\$ -
Total Personnel	\$ 668,469	\$ 921,633	0.0	\$ -	0.0	\$ -
Total 6200 CIVIC ACTIVITIES COSTS	\$ 668,469	\$ 921,633	0.0	\$ -	0.0	\$ -

Notes:

In FY20, FY21, and FY22, the "civic activities and community services" line item funded the bond principal and interest payments for the two turf fields (Chelmsford High School and McCarthy Middle School). These annual payments are typically funded by the Turf Field Revolving Fund (518), however in FY20 and FY21 the spring rentals of the turf fields were not possible/limited due to COVID 19 pandemic restrictions.

Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
9300 TUITIONS						
TUITIONS - OUT OF DISTRICT	\$ 4,439,971	\$ 3,989,851	-	\$ 5,400,000	-	\$ 6,754,354
PREPAID TUITION	\$ 1,247,607	\$ 1,520,311	-	\$ -	-	\$ -
Less: Circuit Breaker Funds	\$ (3,014,088)	\$ (2,330,272)	-	\$ (2,525,420)	-	\$ (2,574,768)
Less: School Choice Funds Offset	\$ -	\$ -	-	\$ -	-	\$ -
Less: Valley Collaborative Tuition Credit/Refund	\$ (537,563)	\$ (530,857)	-	\$ -	-	\$ -
Less: Pre-Paid Student Tuition (FY21 Surplus Funding)	\$ -	\$ -	-	\$ -	-	\$ -
FY22 Allocation of Funds to Special Education Reserve Fund		\$ 750,000				
Total Non-Personnel	\$ 2,135,927	\$ 3,399,033	0.0	\$ 2,874,580	0.0	\$ 4,179,586
Total 9300 TUITIONS	\$ 2,135,927	\$ 3,399,033	0.0	\$ 2,874,580	0.0	\$ 4,179,586

Category Level Detail

	FY2021 ACTUAL	FY2022 ACTUAL	FY23 FPE	FY2023 BUDGET	FY24 FPE	FY2024 BUDGET
Grand Total	\$ 61,667,000	\$ 65,000,000	796.4	\$ 67,500,000	793.6	\$ 70,700,000

Last Name	First Name	Position	FPE	Location / School	FY2024 Salary
GIGLIO	SHARON	Recording Secretary to the School Committee		Central Administration	\$ 5,850
LANG	JAY	Superintendent of Schools	1	Central Administration	\$ 217,577
		Vacation Buyback		Central Administration	\$ 14,314
CORBETT	ROBYN	Executive Assistant to the Superintendent	1	Central Administration	\$ 59,886
O'DONNELL	CHRISTOPHER	Communications & Media Director	1	Central Administration	\$ 64,298
HIRSCH	LINDA	Assistant Superintendent of Curriculum & Instruction	1	Central Administration	\$ 167,161
		Performance Bonus & Vacation Buyback		Central Administration	\$ 12,332
MERCIER	KATHERINE	Administrative Assistant to the Assistant Superintendent	1	Central Administration	\$ 59,249
JOHNSON-COLLINS	JOANNA	Director of Business & Finance	1	Central Administration	\$ 143,104
		Vacation Buyback		Central Administration	\$ 6,277
PACELLI	DONNA	Accounts Payable/Receivable Specialist	1	Central Administration	\$ 43,215
WOODMAN	KAREN	Accounts Payable/Receivable Specialist	1	Central Administration	\$ 43,215
DANTAS	DONNA	Financial Analyst	1	Central Administration	\$ 61,987
ROSE	WIOLETTKA	Payroll Coordinator	1	Central Administration	\$ 63,799
MCDONALD	JANE	Student Enrollment Registrar	1	Central Administration	\$ 63,056
			5		\$ 275,271
CAREY	DIANE	Director of Human Resources	1	Central Administration	\$ 136,209
		Vacation Buyback			\$ 5,974
SOUSA	NANCY	Human Resources Coordinator	1	Central Administration	\$ 56,208
BRADSHAW	CHRISTINE	Human Resources Systems Specialist	1	Central Administration	\$ 60,936
			2		\$ 117,145
FREELove	BRIDGET	Substitute Teacher Coordinator	0.6	Central Administration	\$ 26,266
SILVER	WILLIAM	Director of Information, Communication & Technology Services	1	Central Administration	\$ 143,104
		Vacation Buyback			\$ 6,277
SHIN	DONG	ICTS Data Analyst	1	Central Administration	\$ 92,250
GUNTER	JORDAN	ICTS Assistant Data Analyst	1	Central Administration	\$ 67,138
			2		\$ 159,388
CAIN	ROBERT	Computer Technician	1	Districtwide	\$ 46,228
WOODMAN	TYLER	Computer Technician	1	Districtwide	\$ 45,100
MARCOUX	JASON	ICTS Cybersecurity and Network Operations	1	Central Administration	\$ 68,585
NEHME	DAVID	ICTS Network Administrator	1	Central Administration	\$ 94,031
DREW	MICHAEL	ICTS Service Manager	1	Central Administration	\$ 68,585
NORMANDIN	STEVEN	ICTS Webmaster	1	Districtwide	\$ 48,719
ARGENZIANO	JEFFREY	Media Technician	1	Districtwide	\$ 54,551
			7		\$ 425,798
MCGOWAN-GUMP	MARGARET	Coordinator of School Nursing Services	1	Districtwide	\$ 118,604
BISCHOFF	SHANNON	Coordinator of Social Emotional Learning & Counseling Services	1	Districtwide	\$ 115,125
NOLLET	JESSICA	Curriculum Coordinator - World Languages & Exchange Programs	1	Districtwide	\$ 116,125
ROGERS	KELLY	Curriculum Coordinator - ELL, Reading & Title I Services	1	Districtwide	\$ 121,604
		<i>Less: Offset to Title I Grant (30% of Annual Salary)</i>			\$ (36,481)
DICK	ABBEY	Curriculum Coordinator - English	1	Districtwide	\$ 119,604
WHITTLESEY	CHRISTINA	Curriculum Coordinator - Fine & Performing Arts	1	Districtwide	\$ 122,604
SIMES	KATHRYN	Curriculum Coordinator - Health & Physical Education	1	Districtwide	\$ 121,604
BEYRANEVAND	MATTHEW	Curriculum Coordinator - Mathematics	1	Districtwide	\$ 122,604
MORRIS	JONATHAN	Curriculum Coordinator - Science	1	Districtwide	\$ 118,604
QUINN	STEPHANIE	Curriculum Coordinator - Social Studies	1	Districtwide	\$ 121,604
SWEENEY	MARILYN	Curriculum Coordinator - Technology	1	Districtwide	\$ 122,604
			11		\$ 1,284,205
		Course Scheduler		Chelmsford High School	\$ 5,000
HARTERY	MARTHA	Secretary - Curriculum Coordinators	1	Chelmsford High School	\$ 42,686
REESE	AMY	Director of Student Support Services	1	Central Administration	\$ 146,104
		Vacation Buyback		Central Administration	\$ 6,408
MATSON	AMY	Assistant Director of Student Support Services	1	Central Administration	\$ 121,422

Last Name	First Name	Position	FPE	Location / School	FY2024 Salary
GUILMETTE	TRACY	Secretary to the Director of Student Support Services	1	Central Administration	\$ 46,626
ZOUZAS	HARIKLIA	Secretary - Special Education	1	Chelmsford High School	\$ 49,111
			2		\$ 95,737
ALVES-PIGEON	ALISON	Special Education Administrative Chairperson	1	Districtwide	\$ 115,747
DERY	TARYN	Special Education Administrative Chairperson	1	Districtwide	\$ 119,125
HENRICKSON	KENDRA	Special Education Administrative Chairperson	1	Districtwide	\$ 113,096
MOTTRAM	SHAWNA	Special Education Administrative Chairperson	1	Districtwide	\$ 115,125
			4		\$ 463,093
MCGUIRK	MEGAN	Coordinator of Integrated Pre-School	1	CHIPs Program	\$ 115,125
FREDETTE	JASON	Principal	1	Byam Elementary School	\$ 133,714
FULREADER	DIANNA	Principal	1	Center Elementary School	\$ 133,714
MURRAY	STEPHEN	Principal	1	Chelmsford High School	\$ 150,664
ASSELIN	ROBERT	Principal	1	Harrington Elementary School	\$ 133,714
MCPHEE	KURT	Principal	1	McCarthy Middle School	\$ 135,803
PARKS	JEFFERY	Principal	1	Parker Middle School	\$ 139,803
GILBERT	THERESA	Principal	1	South Row Elementary School	\$ 128,782
			7		\$ 956,194
DOLAN	ELIZABETH	Assistant Principal - Elementary	1	Byam Elementary School	\$ 117,851
OMOBONO	DONNA	Assistant Principal - Elementary	1	Center Elementary School	\$ 115,125
GRABOWSKI	KAREN	Assistant Principal - Elementary	1	Harrington Elementary School	\$ 116,125
RAMALHO	JAYSON	Assistant Principal - Elementary	1	South Row Elementary School	\$ 116,851
			4		\$ 465,952
CALOBRISI	KERRY ANN	Assistant Principal - Middle	1	McCarthy Middle School	\$ 116,851
SOUZA	MARK	Assistant Principal - Middle	1	Parker Middle School	\$ 121,604
			2		\$ 238,455
MACNEIL	ERIN	Dean - Emerson House	1	Chelmsford High School	\$ 114,576
BLAGG	JOSHUA	Dean - Hawthorne House	1	Chelmsford High School	\$ 121,606
MACISAAC	JOHN	Dean - Whittier House	1	Chelmsford High School	\$ 121,606
			3		\$ 357,788
		NEASC Accreditation Stipends		Chelmsford High School	\$ 7,000
DOSSIN	ANNE	School Secretary - Principal	1	Byam Elementary School	\$ 43,623
OHEARN	CHERYL	School Secretary - Principal	1	Center Elementary School	\$ 39,048
TRAVERS	GWEYN	School Secretary - Emerson House	1	Chelmsford High School	\$ 31,130
MASON	MARCY	School Secretary - Hawthorne House	1	Chelmsford High School	\$ 36,902
MOREAU	KELLEY	School Secretary - Information	1	Chelmsford High School	\$ 43,623
WINDT	SANDRA	School Secretary - Principal	1	Chelmsford High School	\$ 49,111
CALLAHAN	DELANA	School Secretary - Vestibule	1	Chelmsford High School	\$ 31,130
HUGHES	ANGELA	School Secretary - Whittier House	1	Chelmsford High School	\$ 36,902
DONAHUE	BETHANN	School Secretary - Coordinator	1	CHIPs Program	\$ 37,886
PAGE	MICHELLE	School Secretary - Principal	1	Harrington Elementary School	\$ 49,111
MANNION	IDA	School Secretary - Assistant Principal	1	McCarthy Middle School	\$ 40,793
HERLIHY	JODIE	School Secretary - Principal	1	McCarthy Middle School	\$ 41,513
ROBINSON	DEBORAH	School Secretary - Assistant Principal	1	Parker Middle School	\$ 40,793
LOISELLE	SUSAN	School Secretary - Principal	1	Parker Middle School	\$ 45,898
ONEILL	DEBORAH	School Secretary - Principal	1	South Row Elementary School	\$ 42,438
			15		\$ 609,901
MURPHY	STELLA	School Clerk	1	Byam Elementary School	\$ 22,177
ELY	CHRISTINE	School Clerk	1	Center Elementary School	\$ 20,004
THOMPSON	AMY	School Clerk - Guidance/MCAS	1	Chelmsford High School	\$ 13,838
SCARFO	KERRY ANN	School Clerk - Science Lab	1	Chelmsford High School	\$ 29,770
ROCHE	COURTNEY	School Clerk - Substitute Teacher Coordinator	1	Chelmsford High School	\$ 23,063
SAART	KIMBERLY	School Clerk	1	Harrington Elementary School	\$ 19,545
HOLLAND	KELLEY	School Clerk	1	McCarthy Middle School	\$ 26,280
ONEILL	MYRIAM	School Clerk	1	Parker Middle School	\$ 26,280
SEPE	KIMBERLY	School Clerk	1	South Row Elementary School	\$ 21,527
			9		\$ 202,484
MARSON	ELLEN	Clerk - Copy Clerk	1	McCarthy Middle School	\$ 18,809
LOSSO	DEBORAH	Clerk - Copy Clerk	1	Parker Middle School	\$ 19,234
			2		\$ 38,043
		Longevity		Districtwide	\$ 13,295
		Salary Reserve for Level (Lane) Changes		Districtwide	\$ 138,124
		Salary Reserve for COLA		Districtwide	\$ 66,960

Last Name	First Name	Position	FPE	Location / School	FY2024 Salary
CARSON	SARAH	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 93,612
HICKS	MEGHANNE	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 93,612
HOGAN	MEGHAN	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 93,612
LOJIZM	KRISTIE	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 62,878
MARCHANT	KRISTINA	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 93,612
DUDEVOIR	JENNIFER	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 72,480
HARRIS	KATHERINE	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 99,697
MAGUIRE	ELEN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 93,612
SULLIVAN	LAUREN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 93,612
WEEKS	LARISSA	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 90,874
BOUTIN	KANDACE	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 73,715
HOLMAN	MELISSA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 98,789
PATIN-KOOKEN	KARLA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 93,612
STREETER	KRISTY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 93,612
WALSH	ASHLEY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 87,691
BABSON	KRISTIN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 93,612
JACKSON	KATHRYN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 69,268
LACAVA	JESSICA	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 66,055
SMITH	LAUREN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 72,480
COTTER	DIANNE	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 93,612
VACANT	VACANT	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 69,268
JOYCE	ALANA	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 62,878
LAROSE	SHAYLA	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 59,827
SANTOS	STEPHANIE	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 85,001
KIELINEN	SARA	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 72,480
MACLEAN	CORRIE	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 72,480
MCCONNELL	BRENDA	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 82,277
PIERCE-CLARKE	KARI	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 93,612
WALKER	ANNAN	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 72,480
KNIGHT	BARBARA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 93,612
L'ABBE	JEFFREY	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 98,789
REMICK	JESSICA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 93,612
WELLS	HEATHER	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 59,827
BEAUREGARD	OLIVIA	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 56,776
CUNNINGHAM	ALICIA	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 93,612
MARINO	COLLEEN	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 69,268
OLSSON	MARYELLEN	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 93,612
STUART	SARAH	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 93,612
ASHDOWN	LISA	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 93,612
BAKANOWSKY	ALLISON	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 75,693
GILBERT	STACY	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 93,612
HARDY	KELLY	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 69,268
CODDAIRE	ELIZABETH	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 93,612
HOFFMAN	JANET	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 93,612
MALCOLM	COURTNEY	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 66,055
NAGLE	KAITLYN	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 72,480
WURTZLER	STEVE	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 93,612
DUBE	ROBYN	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 93,612
GAFFNEY	KATE	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 69,268
GRAHAM	KRISTEN	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 93,612
KOWALK	JESSICA	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 93,612
POTCNER	LEAH	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 78,905
COTE	KRISTINA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 87,691
DANIELI	ELIZABETH	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 90,874
KUFFERT	JONATHON	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 69,268
LOCK	AMANDA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 69,268
MORRISON	JESSICA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 75,693
ABBOTT	TAMMY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 90,874
BULLOCK	CARA	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 85,001
FRASCA	STACY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 93,612
KRASNOVSKY	SARAH	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 78,905
D'AMICO	ALLISON	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 66,055
KELLEY	DEIRDRE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 98,789
MAGRATH	ERICA	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 66,055
TASSINARI	JULIA	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 59,827
WEBBER	JAMIE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 89,413
KRAUCH	MARTHA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 93,612
SANBORN	JENNIFER	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 98,789
STAGNONE	ANNE	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 98,789
VASQUEZ	AUDRA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 93,612
DUNCAN	JACLYN	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 85,001
MATHEWS	BETH-ANN	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 93,612
SEMENZA	SHANNON	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 69,268
TICE	LISA	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 98,789
			74		\$ 6,186,432
AUFIERO	MARY	Kindergarten Teacher	1	Byam Elementary School	\$ 66,055

Last Name	First Name	Position	FPE	Location / School	FY2024 Salary
CAREY	JANET	Kindergarten Teacher	1	Byam Elementary School	\$ 93,612
CORMACK-ODONNELL	MARIE	Kindergarten Teacher	1	Byam Elementary School	\$ 93,612
HANAFIN	SHERRI	Kindergarten Teacher	1	Byam Elementary School	\$ 93,612
SEXAUER	ELIZABETH	Kindergarten Teacher	1	Byam Elementary School	\$ 92,685
BENTLEY	LAURA	Kindergarten Teacher	1	Center Elementary School	\$ 82,277
DRISCOLL-DOWD	RENEE	Kindergarten Teacher	1	Center Elementary School	\$ 66,055
GREGORY	KATHLEEN	Kindergarten Teacher	1	Center Elementary School	\$ 79,250
STYS	CASSANDRA	Kindergarten Teacher	1	Center Elementary School	\$ 75,693
BUCKLEY	DENISE	Kindergarten Teacher	1	Harrington Elementary School	\$ 59,827
CARRESI	ASHLEY	Kindergarten Teacher	1	Harrington Elementary School	\$ 75,693
MENESES	ANGELA	Kindergarten Teacher	1	Harrington Elementary School	\$ 75,693
TROUP	ELIZABETH	Kindergarten Teacher	1	Harrington Elementary School	\$ 85,001
DOSSIN	EMILY	Kindergarten Teacher	1	South Row Elementary School	\$ 82,277
PATRIQUIN	ABIGAIL	Kindergarten Teacher	1	South Row Elementary School	\$ 75,693
RIGBY	JENNIFER	Kindergarten Teacher	1	South Row Elementary School	\$ 87,691
SBORDY	LAUREN	Kindergarten Teacher	1	South Row Elementary School	\$ 69,268
			17		\$ 1,353,994
BAILLARGEON	DANIELLE	Middle School Teacher (Grade 5)	1	McCarthy Middle School	\$ 93,612
BEAUDOIN	MELISSA	Middle School Teacher (Grade 5)	1	McCarthy Middle School	\$ 72,480
DEVITO	KATHRYN	Middle School Teacher (Grade 5)	1	McCarthy Middle School	\$ 99,697
MACPHEE	JENNIFER	Middle School Teacher (Grade 5)	1	McCarthy Middle School	\$ 93,612
MURRAY	PAMELA	Middle School Teacher (Grade 5)	1	McCarthy Middle School	\$ 98,789
OTTOMAN	RACHEL	Middle School Teacher (Grade 5)	1	McCarthy Middle School	\$ 93,612
SULLIVAN	KELLIE	Middle School Teacher (Grade 5)	1	McCarthy Middle School	\$ 93,612
SZABIAK	LINDA	Middle School Teacher (Grade 5)	1	McCarthy Middle School	\$ 93,612
ABBASCIANO	MICHELLE	Middle School Teacher (Grade 6)	1	McCarthy Middle School	\$ 72,480
BAKER	AMY	Middle School Teacher (Grade 6)	1	McCarthy Middle School	\$ 98,789
BROCKMYRE-MARTIN	MARY	Middle School Teacher (Grade 6)	1	McCarthy Middle School	\$ 98,789
FELZANI	ADAM	Middle School Teacher (Grade 6)	1	McCarthy Middle School	\$ 99,697
FLANAGAN	JENNIFER	Middle School Teacher (Grade 6)	1	McCarthy Middle School	\$ 98,789
LOCOCO	KAREN	Middle School Teacher (Grade 6)	1	McCarthy Middle School	\$ 98,789
MAHER	GLENN	Middle School Teacher (Grade 6)	1	McCarthy Middle School	\$ 93,612
SKAFF	LISA ANN	Middle School Teacher (Grade 6)	1	McCarthy Middle School	\$ 93,612
BAIN	JACLYN	Middle School Teacher (Grade 5)	1	Parker Middle School	\$ 93,612
BRIAND	KIMBERLY	Middle School Teacher (Grade 5)	1	Parker Middle School	\$ 93,612
EASTMAN	JENNIFER	Middle School Teacher (Grade 5)	1	Parker Middle School	\$ 93,612
ENGEL	SHANNON	Middle School Teacher (Grade 5)	1	Parker Middle School	\$ 98,789
LEONARD	NICOLE	Middle School Teacher (Grade 5)	1	Parker Middle School	\$ 93,612
MACALLISTER	MARYBETH	Middle School Teacher (Grade 5)	1	Parker Middle School	\$ 93,612
MERRILL	SHANNON	Middle School Teacher (Grade 5)	1	Parker Middle School	\$ 93,612
WORTHEN	CAITLIN	Middle School Teacher (Grade 5)	1	Parker Middle School	\$ 66,055
AYLWARD	JENNIFER	Middle School Teacher (Grade 6)	1	Parker Middle School	\$ 93,612
CODY	TRACEY	Middle School Teacher (Grade 6)	1	Parker Middle School	\$ 92,685
COLON	MEGHAN	Middle School Teacher (Grade 6)	1	Parker Middle School	\$ 75,693
CONLEY	MARTIN	Middle School Teacher (Grade 6)	1	Parker Middle School	\$ 66,055
MAIER	DAVID	Middle School Teacher (Grade 6)	1	Parker Middle School	\$ 90,874
PAINTER	THEODORE	Middle School Teacher (Grade 6)	1	Parker Middle School	\$ 59,827
SULESKI	MICHAEL	Middle School Teacher (Grade 6)	1	Parker Middle School	\$ 98,789
SULLIVAN	JULIE	Middle School Teacher (Grade 6)	1	Parker Middle School	\$ 97,811
			32		\$ 2,895,445
BROWN	AMY	Art Teacher	1	Byam Elementary School	\$ 77,029
GLENNON	ELIZABETH	Art Teacher	1	Center Elementary School	\$ 72,480
ALVES	MADALENA	Art Teacher	1	Chelmsford High School	\$ 99,697
VACANT	VACANT	Art Teacher	1	Chelmsford High School	\$ 69,268
GOVER	ALLISON	Art Teacher	1	Chelmsford High School	\$ 90,874
MAZZONE	KELLY	Art Teacher	1	Harrington Elementary School	\$ 72,955
KILEY	SARAH	Art Teacher	1	McCarthy Middle School	\$ 86,037
MAYER	SARAH	Art Teacher	0.8	McCarthy Middle School	\$ 52,844
ADLER	ANITA	Art Teacher	1	Parker Middle School	\$ 98,789
ANNUNZIATA	DAWNMARI	Art Teacher	0.6	Parker Middle School	\$ 45,416
CRISTANTIELLO	JANE	Art Teacher	1	South Row Elementary School	\$ 93,612
			10.4		\$ 859,001
SHUPE	ANDREW	Business Teacher	1	Chelmsford High School	\$ 93,612
SOUSA	THOMAS	Business Teacher	1	Chelmsford High School	\$ 93,612
			2		\$ 187,224
ABOELSAAD	DAWN	English Teacher	1	Chelmsford High School	\$ 98,789
BARTOS	MATTHEW	English Teacher	1	Chelmsford High School	\$ 99,697
CARPENITO	SAMUEL	English Teacher	1	Chelmsford High School	\$ 90,874
COURTEMANCHE	STEVEN	English Teacher	1	Chelmsford High School	\$ 99,697
KAVERUD	KRISTINA	English Teacher	1	Chelmsford High School	\$ 104,572
KEA	KRISTINA	English Teacher	1	Chelmsford High School	\$ 80,340
PARATO	LISA	English Teacher	1	Chelmsford High School	\$ 98,789
PARSONS	RYAN	English Teacher	1	Chelmsford High School	\$ 93,612

Last Name	First Name	Position	FPE	Location / School	FY2024 Salary
REGAN	SUSAN	English Teacher	1	Chelmsford High School	\$ 93,612
SANDERS	CLAYTON	English Teacher	1	Chelmsford High School	\$ 92,685
SHEA	MICHAEL	English Teacher	1	Chelmsford High School	\$ 98,789
SHEEHAN	JUDITH	English Teacher	1	Chelmsford High School	\$ 104,572
VAN BLARCOM	IAN	English Teacher	1	Chelmsford High School	\$ 93,612
VARGA	ERIK	English Teacher	1	Chelmsford High School	\$ 93,612
COURTNEY	DANA	English Teacher	1	McCarthy Middle School	\$ 93,612
DENSON	MICHELE	English Teacher	1	McCarthy Middle School	\$ 99,697
MCMAHON	MELISSA	English Teacher	1	McCarthy Middle School	\$ 93,612
WARNOCK	JAKE	English Teacher	1	McCarthy Middle School	\$ 59,827
COURTEMANCHE	KARA	English Teacher	1	Parker Middle School	\$ 87,691
KISH	SHEILA	English Teacher	1	Parker Middle School	\$ 99,697
MCCLURE	STEPHEN	English Teacher	1	Parker Middle School	\$ 98,789
SUCHECKI	ERIN	English Teacher	1	Parker Middle School	\$ 83,654
			22		\$ 2,059,831
MURPHY	JOAN	Family Life Consumer Science Teacher	1	Chelmsford High School	\$ 93,612
DIBBLE	MATTHEW	Health Teacher	1	Chelmsford High School	\$ 93,612
INGACIOLA	JULIE	Health Teacher	1	Chelmsford High School	\$ 72,480
KOBRENSKI	REBECCA	Health Teacher	1	Chelmsford High School	\$ 98,789
LYONS	KRISTEN	Health Teacher	1	CHiPs (.2) / McCarthy (.8)	\$ 99,697
GERMAIN	TRACEY	Health Teacher	1	McCarthy Middle School	\$ 93,612
PARKS	ANGELA	Health Teacher	1	Parker Middle School	\$ 93,612
SCHREMS	PAIGE	Health Teacher	1	Parker Middle School	\$ 62,878
			7		\$ 614,680
BLAGG	KAREN	Mathematics Teacher	1	Chelmsford High School	\$ 98,789
DANIELS	ADAM	Mathematics Teacher	1	Chelmsford High School	\$ 69,268
DOULAMIS	KATHERINE	Mathematics Teacher	1	Chelmsford High School	\$ 93,612
GAFFNEY	LEAH	Mathematics Teacher	1	Chelmsford High School	\$ 93,612
HUNT	ILYSSA	Mathematics Teacher	1	Chelmsford High School	\$ 98,789
KIERNAN-BELL	NANCY	Mathematics Teacher	1	Chelmsford High School	\$ 93,612
MARSHALL	ERIN	Mathematics Teacher	1	Chelmsford High School	\$ 98,789
MCINTYRE	ZACHARY	Mathematics Teacher	1	Chelmsford High School	\$ 98,789
MCMANUS	JENNIFER	Mathematics Teacher	1	Chelmsford High School	\$ 98,789
MERRILL	CONNOR	Mathematics Teacher	1	Chelmsford High School	\$ 69,268
ROBERTS	PATRICIA	Mathematics Teacher	1	Chelmsford High School	\$ 98,789
ROBILLARD	SCOTT	Mathematics Teacher	1	Chelmsford High School	\$ 98,789
SHEPPARD	LINDSEY	Mathematics Teacher	1	Chelmsford High School	\$ 95,976
VITALE	JACLYN	Mathematics Teacher	1	Chelmsford High School	\$ 103,536
WILLIAMS	DANIEL	Mathematics Teacher	1	Chelmsford High School	\$ 98,710
WITTE	MATTHEW	Mathematics Teacher	1	Chelmsford High School	\$ 93,612
GALLAGHER	THOMAS	Mathematics Teacher	1	McCarthy Middle School	\$ 86,037
LUCENTE	KATHRYN	Mathematics Teacher	1	McCarthy Middle School	\$ 98,789
ROBINSON	JESSICA	Mathematics Teacher	1	McCarthy Middle School	\$ 82,277
SCHEINBART	CAROL	Mathematics Teacher	1	McCarthy Middle School	\$ 99,697
DUSSAULT	JENNIFER	Mathematics Teacher	1	Parker Middle School	\$ 90,874
HESLIN	JACKELYN	Mathematics Teacher	1	Parker Middle School	\$ 98,789
KEOHANE	THERESE	Mathematics Teacher	1	Parker Middle School	\$ 98,789
WING	PAUL	Mathematics Teacher	1	Parker Middle School	\$ 98,789
			24		\$ 2,256,770
GRABER	MATTHEW	Music Teacher	1	Byam Elementary School	\$ 92,695
MCGILLICUDDY	CHRISTOPHER	Music Teacher	1	Center Elementary School	\$ 59,827
VACANT	VACANT	Music Teacher	0.6	Chelmsford High School	\$ 41,561
COMEAU	KATE	Music Teacher	1	Chelmsford High School	\$ 93,612
ROEDER	AMANDA	Music Teacher	1	Chelmsford High School	\$ 93,612
SEXAUER	MATTHEW	Music Teacher	1	Chelmsford High School	\$ 93,612
HATFIELD	JOAN	Music Teacher	0.5	CHiPs (.1) / McCarthy (.4)	\$ 36,240
BUONO	MATTHEW	Music Teacher	1	Harrington Elementary School	\$ 72,480
MILLER	LUCAS	Music Teacher	1	McCarthy Middle School	\$ 78,905
RICHARDSON	JODI	Music Teacher	1	McCarthy Middle School	\$ 93,612
WRIGHT	SEAN	Music Teacher	1	McCarthy Middle School	\$ 93,612
LINSNER	ERIC	Music Teacher	1	Parker Middle School	\$ 86,037
ROBERTSON	MARTHA	Music Teacher	1	Parker Middle School	\$ 69,268
TIANO	LISA	Music Teacher	1	Parker Middle School	\$ 93,612
COOPER	AMANDA	Music Teacher	1	South Row Elementary School	\$ 90,874
			14.1		\$ 1,189,559
QUINN	COURTNEY	Physical Education Teacher	1	Byam Elementary School	\$ 92,685
HILTZ	ERIC	Physical Education Teacher (Adaptive)	0.8	Byam Elementary School	\$ 55,414
KIVI	TANYA	Physical Education Teacher	1	Center Elementary School	\$ 99,697
GRAHAM	REBECCA	Physical Education Teacher	1	Chelmsford High School	\$ 93,612
GUARENTE	MATTHEW	Physical Education Teacher	1	Chelmsford High School	\$ 83,654
MARSHALL	MICHAEL	Physical Education Teacher	1	Chelmsford High School	\$ 93,612
SLOAN	MICHELE	Physical Education Teacher	1	Chelmsford High School	\$ 98,789

Last Name	First Name	Position	FPE	Location / School	FY2024 Salary
CORMIER	KELLY	Physical Education Teacher	1	Harrington Elementary School	\$ 93,612
KLICK-MCHUGH	CAITLIN	Physical Education Teacher	1	McCarthy (.6) / Parker (.4)	\$ 98,789
SHERLOCK	JOHN	Physical Education Teacher	1	McCarthy (.8) / Parker (.2)	\$ 98,789
GRAHAM	PATRICK	Physical Education Teacher	1	McCarthy Middle School	\$ 93,612
MCCARTHY	GARRETT	Physical Education Teacher	1	Parker Middle School	\$ 93,612
SULLIVAN	MICHAEL	Physical Education Teacher	1	Parker Middle School	\$ 90,874
GAMBLE-BROWN	REBECCA	Physical Education Teacher	1	South Row Elementary School	\$ 87,691
			13.8		\$ 1,274,442
ACHESON	BRIAN	Science Teacher	1	Chelmsford High School	\$ 99,697
BAK	CARA	Science Teacher	1	Chelmsford High School	\$ 83,654
CHOWDHURY	SOMDATTA	Science Teacher	1	Chelmsford High School	\$ 88,889
DICARLO	CHRISTOPHER	Science Teacher	1	Chelmsford High School	\$ 93,612
DUSSAULT	JASON	Science Teacher	1	Chelmsford High School	\$ 93,612
HUBBARD	MAUREEN	Science Teacher	1	Chelmsford High School	\$ 93,612
KENDER	MICHELLE	Science Teacher	1	Chelmsford High School	\$ 98,789
LICHTENTHAL	VALERIE	Science Teacher	1	Chelmsford High School	\$ 87,691
MARTINEZ	AXEL	Science Teacher	1	Chelmsford High School	\$ 78,905
MATTEUCCI	ANDREW	Science Teacher	1	Chelmsford High School	\$ 66,055
PECORA	JOHN	Science Teacher	1	Chelmsford High School	\$ 93,612
STEEVES	DAVID	Science Teacher	1	Chelmsford High School	\$ 98,789
TANINI	LINDA	Science Teacher	1	Chelmsford High School	\$ 104,572
TYLEND	JESSICA	Science Teacher	1	Chelmsford High School	\$ 98,789
WARD	JASON	Science Teacher	1	Chelmsford High School	\$ 99,697
BONNAR	ROSLYN	Science Teacher	1	McCarthy Middle School	\$ 93,612
DOWNING	ERIKA	Science Teacher	1	McCarthy Middle School	\$ 72,480
HILL	KATHERINE	Science Teacher	1	McCarthy Middle School	\$ 85,001
SORROWS	ELISABETH	Science Teacher	1	McCarthy Middle School	\$ 62,842
MORTON	LISA	Science Teacher	1	Parker Middle School	\$ 93,612
SEGOOL	JORDAN	Science Teacher	1	Parker Middle School	\$ 69,268
SHEEHAN	SIOBHAN	Science Teacher	1	Parker Middle School	\$ 69,268
VORONOV	JULIA	Science Teacher	1	Parker Middle School	\$ 92,695
			23		\$ 2,018,753
ANTETOMASO	MARY	Social Studies Teacher	1	Chelmsford High School	\$ 99,697
BURLAND	JASON	Social Studies Teacher	1	Chelmsford High School	\$ 93,612
COLE	BENJAMIN	Social Studies Teacher	1	Chelmsford High School	\$ 93,612
DOAK	JENNIFER	Social Studies Teacher	1	Chelmsford High School	\$ 93,612
DURKIN	JULIE	Social Studies Teacher	1	Chelmsford High School	\$ 99,697
GILBERT	STEPHANIE	Social Studies Teacher	1	Chelmsford High School	\$ 99,697
GREENE	JEREMY	Social Studies Teacher	1	Chelmsford High School	\$ 98,789
LAFLAMME	KATHRYN	Social Studies Teacher	1	Chelmsford High School	\$ 98,789
O'KEEFE	MICHAEL	Social Studies Teacher	1	Chelmsford High School	\$ 93,612
RICHTER	DANIEL	Social Studies Teacher	1	Chelmsford High School	\$ 93,612
SULLIVAN	KATHRYN	Social Studies Teacher	1	Chelmsford High School	\$ 98,789
VITALE	CRAIG	Social Studies Teacher	1	Chelmsford High School	\$ 93,612
ZOPES	PETER	Social Studies Teacher	1	Chelmsford High School	\$ 98,789
LANOQUETTE	CATHERINE	Social Studies Teacher	1	McCarthy Middle School	\$ 93,612
LIVINGSTON	SHAUN	Social Studies Teacher	1	McCarthy Middle School	\$ 93,612
SULLIVAN	ERIC	Social Studies Teacher	1	McCarthy Middle School	\$ 93,612
SWEENEY	BRITNI	Social Studies Teacher	1	McCarthy Middle School	\$ 87,691
CASEY	LAURA	Social Studies Teacher	1	Parker Middle School	\$ 98,789
JEAN	ASHLEY	Social Studies Teacher	1	Parker Middle School	\$ 82,277
VACANT	VACANT	Social Studies Teacher	1	Parker Middle School	\$ 69,268
MCAULIFFE	DANIEL	Social Studies Teacher	1	Parker Middle School	\$ 93,612
			21		\$ 1,968,392
SANTOS	ARTHUR	Technology Integration Specialist	1	Byam (.5) / South Row (.5)	\$ 98,789
KIMSOUNG	PAULINE	Technology Integration Specialist	1	Center (.5) / Harrington (.5)	\$ 62,842
KING	JOHN	Technology Engineering Teacher	1	Chelmsford High School	\$ 93,612
RUSSO	ROBERT	Technology Engineering Teacher	1	Chelmsford High School	\$ 93,612
SALOMAA	JOANNE FAGAN	Technology Integration Specialist	1	Chelmsford High School	\$ 82,277
O'MEARA	PAMELA	Technology Engineering Teacher	1	McCarthy Middle School	\$ 85,001
VENUGOPAL	DEVI	Technology Integration Specialist	1	McCarthy Middle School	\$ 98,789
DENNY-BROWN	ANN	Technology Engineering Teacher	1	Parker Middle School	\$ 92,695
PANNETON	SHERRI	Technology Integration Specialist	1	Parker Middle School	\$ 56,776
			9		\$ 764,393
BALLESTEROS ALEGRE	EVA	World Language Teacher	1	Chelmsford High School	\$ 78,570
CHAGNON	MAIRIN	World Language Teacher	1	Chelmsford High School	\$ 93,612
FERRONETTI	JESSICA	World Language Teacher	1	Chelmsford High School	\$ 59,827
FITZGIBBONS	MEGHAN	World Language Teacher	1	Chelmsford High School	\$ 59,827
GADBOIS	VERONICA	World Language Teacher	1	Chelmsford High School	\$ 98,789
LORING	ELISABETH	World Language Teacher	1	Chelmsford High School	\$ 78,905
MULROONEY	MATTHEW	World Language Teacher	1	Chelmsford High School	\$ 93,612
SANCHEZ	PATRICIA	World Language Teacher	1	Chelmsford High School	\$ 97,811
SILVERI	ESTEFANIA	World Language Teacher	1	Chelmsford High School	\$ 72,955

Last Name	First Name	Position	FPE	Location / School	FY2024 Salary
EPSTEIN	SHELLEY LYNN	World Language Teacher	1	McCarthy Middle School	\$ 98,789
KANTOR	MICHAEL	World Language Teacher	1	McCarthy Middle School	\$ 76,485
TAHA	BARBARA	World Language Teacher	1	McCarthy Middle School	\$ 98,789
BOUCHER	MARC	World Language Teacher	1	Parker Middle School	\$ 85,001
DRAGOUMANOS	ELIZABETH	World Language Teacher	0.8	Parker Middle School	\$ 74,890
EL-HADDAD	RIMA	World Language Teacher	0.8	Parker Middle School	\$ 45,421
			14.6		\$ 1,213,282
		Stipends - Principal Designee (Elementary & Middle Schools)		Districtwide	\$ 7,583
		Stipends - Team Leaders & Specialists (Elementary Schools)		Districtwide	\$ 35,389
		Stipends - Team Leaders & Facilitators (Middle Schools)		Districtwide	\$ 27,806
		Tutoring		Districtwide	\$ 408,800
MARTIN-LOEW	CATHERINE	English Language Learner Teacher	1	Byam Elementary School	\$ 92,685
HUGUET	ALESSANDRA	English Language Learner Teacher	1	Center Elementary School	\$ 93,612
O'DONNELL	COLLEEN	English Language Learner Teacher	1	Chelmsford High School	\$ 78,905
MARMO	ANDREA	English Language Learner Teacher	1	Harrington Elementary School	\$ 93,612
BRAZIL	KATHLEEN	English Language Learner Teacher	1	McCarthy Middle School	\$ 78,905
CARNEVALE	VICTORIA	English Language Learner Teacher	1	Parker Middle School	\$ 82,277
INMAN	TAYLOR	English Language Learner Teacher	1	South Row Elementary School	\$ 66,055
			7		\$ 586,051
GOLDSTEIN	JENNIFER	Reading Teacher	1	Byam Elementary School	\$ 98,789
KENNEDY	MEGHAN	Reading Teacher	1	Byam Elementary School	\$ 99,697
MARA	KIMBERLY	Reading Teacher	1	Center Elementary School	\$ 98,789
OLSON	KRISTEN	Reading Teacher	1	Center Elementary School	\$ 98,789
SMITH	MARIAN	Reading Teacher	1	Chelmsford High School	\$ 98,789
KOLAKOWSKI	CATHERINE	Reading Teacher	1	Harrington Elementary School	\$ 89,413
PAILES	THERESA	Reading Teacher	1	Harrington Elementary School	\$ 98,789
SCHROTH	MACKENZIE	Reading Teacher	1	McCarthy Middle School	\$ 69,268
SORRENTINO	LINDA	Reading Teacher	1	McCarthy Middle School	\$ 99,697
MAGNUSON	REBECCA	Reading Teacher	1	Parker Middle School	\$ 93,612
PIAZZA	SUSAN	Reading Teacher	1	Parker Middle School	\$ 99,697
CRAIG	ANNE	Reading Teacher	1	South Row Elementary School	\$ 93,612
HOGAN	SARAH	Reading Teacher	1	South Row Elementary School	\$ 93,612
			13		\$ 1,232,553
MATSON-DURKIN	HOLLY	Board Certified Behavior Analyst (BCBA)	1	Byam Elementary School	\$ 98,789
VACANT	VACANT	Board Certified Behavior Analyst (BCBA)	0.5	Center Elementary School	\$ 34,134
DESCHENES	KATHRYN	Board Certified Behavior Analyst (BCBA)	1	CHIPs Program	\$ 93,612
RABBITT	KRISTA	Board Certified Behavior Analyst (BCBA)	0.5	Harrington Elementary School	\$ 31,421
MANOLOPOULOS	MARISSA	Board Certified Behavior Analyst (BCBA)	1	McCarthy Middle School	\$ 87,691
HICKS	CATHERINE	Board Certified Behavior Analyst (BCBA)	1	South Row Elementary School	\$ 93,612
<i>Superintendent's Budget Recommendation: Add 0.5 Board Certified Bahavior Analyst (BCBA) position</i>				<i>0.5 Harrington Elementary School</i>	<i>\$ 31,421</i>
			5.5		\$ 470,680
BERRY	ABBY	Integrated Pre-School Teacher	1	CHIPs Program	\$ 93,612
BURNS	CHRISTINA	Integrated Pre-School Teacher	1	CHIPs Program	\$ 72,480
FORTY	MARY ELLEN	Integrated Pre-School Teacher	1	CHIPs Program	\$ 93,612
HENNIG	AMELIA	Integrated Pre-School Teacher	1	CHIPs Program	\$ 87,691
NICOLosi	LAUREN	Integrated Pre-School Teacher	1	CHIPs Program	\$ 97,811
RANEY	LYNN	Integrated Pre-School Teacher	1	CHIPs Program	\$ 98,789
SCOTT	LAUREN	Integrated Pre-School Teacher	1	CHIPs Program	\$ 92,695
SUNDBERG COELHO	JESSICA	Integrated Pre-School Teacher	1	CHIPs Program	\$ 70,401
			8		\$ 707,091
ARORA	ANUPAMA	Special Education Teacher	1	Byam Elementary School	\$ 98,789
BEGIN	ROSEMARIE	Special Education Teacher	1	Byam Elementary School	\$ 69,268
BURGESS	CATHERINE	Special Education Teacher	1	Byam Elementary School	\$ 93,612
CAMIRE	ALYSSA	Special Education Teacher	1	Byam Elementary School	\$ 98,789
FERRONETTI	SUSAN	Special Education Teacher	1	Byam Elementary School	\$ 89,413
ATKINSON	KIMBERLY	Special Education Teacher (ASD Program)	1	Byam Elementary School	\$ 93,612
CASABURRI	FAYE	Special Education Teacher (ASD Program)	1	Byam Elementary School	\$ 82,277
MASTAS	JENNIFER	Special Education Teacher (ASD Program)	1	Byam Elementary School	\$ 56,776
DANIZIO	NICOLE	Special Education Teacher	1	Center Elementary School	\$ 72,480
FINNEGAN	MEGAN	Special Education Teacher	1	Center Elementary School	\$ 66,055
JOHNSON	ERICA	Special Education Teacher	1	Center Elementary School	\$ 97,811
KRAFSIG	JENNIFER	Special Education Teacher	1	Center Elementary School	\$ 93,612
YANKOPOULOS	CLAIRE	Special Education Teacher	1	Center Elementary School	\$ 87,691
HANEWICH	STACIE	Special Education Teacher (LifeSkills)	1	Center Elementary School	\$ 95,976
AYLWARD	JAMES	Special Education Teacher	1	Chelmsford High School	\$ 93,612
CAFARELLI	JOHN	Special Education Teacher	1	Chelmsford High School	\$ 83,654
DOHERTY	JOHN	Special Education Teacher	1	Chelmsford High School	\$ 81,254
HOLLERAN	JEFFREY	Special Education Teacher	1	Chelmsford High School	\$ 93,612

Last Name	First Name	Position	FPE	Location / School	FY2024 Salary
MARSETTA	LAUREN	Special Education Teacher	1	Chelmsford High School	\$ 99,697
MIKUS	KELLEY	Special Education Teacher	1	Chelmsford High School	\$ 78,905
SULLIVAN	KATELYN	Special Education Teacher	1	Chelmsford High School	\$ 83,654
DEGEN	DANA	Special Education Teacher (PAVE Program)	1	Chelmsford High School	\$ 89,413
FURTADO	JULIANNE	Special Education Teacher (PAVE Program)	1	Chelmsford High School	\$ 62,842
REGA	ALLISON	Special Education Teacher (STEP Program)	1	Chelmsford High School	\$ 66,055
FARRELL	COURTNEY	Special Education Teacher (STRIVE Program)	1	Chelmsford High School	\$ 93,612
GRAY-WILLIAMS	MANDY	Special Education Teacher (STRIVE Program)	1	Chelmsford High School	\$ 93,612
SOARES	SHEALAGH	Special Education Teacher (STRIVE Program)	1	Chelmsford High School	\$ 93,612
BAER	JENNIFER	Special Education Teacher	1	Harrington Elementary School	\$ 72,480
COLARUSSO	ASHLEY	Special Education Teacher	1	Harrington Elementary School	\$ 62,842
COLE	IAN	Special Education Teacher	1	Harrington Elementary School	\$ 73,715
LESAFFRE	CAROLYN	Special Education Teacher	1	Harrington Elementary School	\$ 78,905
MARVIN	MICHELLE	Special Education Teacher	1	Harrington Elementary School	\$ 92,685
AJIKUTIRA	SANGEETHA	Special Education Teacher	1	McCarthy Middle School	\$ 90,874
ATHANAS	DOROTHEA	Special Education Teacher	1	McCarthy Middle School	\$ 99,697
BERUBE	BENJAMIN	Special Education Teacher	1	McCarthy Middle School	\$ 93,612
GOSLIN	JULIE	Special Education Teacher	1	McCarthy Middle School	\$ 65,927
KOMPERDA	JENNIFER	Special Education Teacher	1	McCarthy Middle School	\$ 98,789
ROCHWARG	CATHARINE	Special Education Teacher	1	McCarthy Middle School	\$ 90,874
SCHWAMB	EUGENE	Special Education Teacher	1	McCarthy Middle School	\$ 86,968
THORP-DUSSOURD	KAREN	Special Education Teacher	1	McCarthy Middle School	\$ 78,905
DIONNE	JOCELYN	Special Education Teacher (LifeSkills)	1	McCarthy Middle School	\$ 66,055
PORTEN	EMILY	Special Education Teacher (LifeSkills)	1	McCarthy Middle School	\$ 98,789
MACGREGOR	CAITLYN	Special Education Teacher (STRIVE Program)	1	McCarthy Middle School	\$ 72,480
MYLLMAKI	ERICA	Special Education Teacher (STRIVE Program)	1	McCarthy Middle School	\$ 75,693
BUTLER	JALISA	Special Education Teacher	1	Parker Middle School	\$ 78,905
CARUSO	CHRISTINA	Special Education Teacher	1	Parker Middle School	\$ 73,715
CORBO	STACY	Special Education Teacher	1	Parker Middle School	\$ 93,612
CRANNEY	SARAH	Special Education Teacher	1	Parker Middle School	\$ 66,055
EGAN	ASHLEY	Special Education Teacher	1	Parker Middle School	\$ 69,268
GIORDANO	LAUREN	Special Education Teacher	1	Parker Middle School	\$ 95,976
LYNCH	STEFANIE	Special Education Teacher	1	Parker Middle School	\$ 62,842
MANGIARATTI	CATHERINE	Special Education Teacher	1	Parker Middle School	\$ 75,693
MCCARTY	SARAH	Special Education Teacher	1	Parker Middle School	\$ 56,776
ROSSI	ANNA	Special Education Teacher	1	Parker Middle School	\$ 66,055
LANGDON	ABIGAIL	Special Education Teacher (Language Based)	1	Parker Middle School	\$ 75,693
HEVEY	ALLISON	Special Education Teacher	1	South Row Elementary School	\$ 93,612
LEFEBVRE	KIM	Special Education Teacher	1	South Row Elementary School	\$ 72,480
MONAHAN	MEAGAN	Special Education Teacher	1	South Row Elementary School	\$ 66,055
RUHMANN	MICHELLE	Special Education Teacher	1	South Row Elementary School	\$ 93,612
BOYD	TRICIA	Special Education Teacher (STRIVE Program)	1	South Row Elementary School	\$ 82,277
MARTIN	MICHELLE	Special Education Teacher (STRIVE Program)	1	South Row Elementary School	\$ 78,905
Superintendent's Budget Recommendation: Add 1.0 Special Education Teacher (Language Based) position			1	Parker Middle School	\$ 69,268
			62		\$ 5,079,784
LALLY	ERIN	Speech & Language Pathologist	1	Byam Elementary School	\$ 98,789
LAROSE-YORK	RENEE	Speech & Language Pathologist	1	Byam Elementary School	\$ 93,612
BROOKS	HEATHER	Speech & Language Pathologist	1	Center Elementary School	\$ 85,001
YOST	SHANNEN	Speech & Language Pathologist	1	Center Elementary School	\$ 72,480
MEEGAN	MEAGAN	Speech & Language Pathologist	1	Chelmsford High School	\$ 87,691
BARRETT	ELIZABETH	Speech & Language Pathologist	1	CHiPs Program	\$ 93,612
DOAK	ERICA	Speech & Language Pathologist	1	CHiPs Program	\$ 82,277
TESTA	CYNTHIA	Speech & Language Pathologist	1	CHS (.5) / McCarthy (.5)	\$ 98,789
MCMENIMAN	PAMELA	Speech & Language Pathologist	1	Harrington Elementary School	\$ 93,612
ZILKA	COURTNEY	Speech & Language Pathologist	1	Harrington Elementary School	\$ 69,268
NUTT	TAMMIE	Speech & Language Pathologist	1	McCarthy Middle School	\$ 99,697
KURTH	KRISTIANA	Speech & Language Pathologist	1	Parker Middle School	\$ 72,480
WAINSON	MACKENZIE	Speech & Language Pathologist	1	Parker Middle School	\$ 62,842
RAVALESE	COURTNEY	Speech & Language Pathologist	1	South Row Elementary School	\$ 72,480
			14		\$ 1,182,630
Summer School Teachers				Districtwide	\$ 105,000
DYNAN	DEBORAH	Physical Therapist	0.4	Districtwide	\$ 34,000
MAZARES	MELANIE	Physical Therapist	1	Districtwide	\$ 98,253
			1.4		\$ 132,253
DEROSA	AMANDA	Occupational Therapist	1	Districtwide	\$ 72,480
MARTIN	LISA	Occupational Therapist	1	Districtwide	\$ 87,691
MCCALL	CARRIE	Occupational Therapist	1	Districtwide	\$ 86,037
WEAVER-MORRIS	LISA	Occupational Therapist	1	Districtwide	\$ 69,268
			4		\$ 315,476
Substitutes - Paras and Secretaries				Districtwide	\$ 157,000
Substitute Teachers - Day-to-Day				Districtwide	\$ 422,000

Last Name	First Name	Position	FPE	Location / School	FY2024 Salary	
Substitute Teachers - Long-Term				Districtwide	\$	232,000
BHUSANI	VIGNESHWARI	Recess Aide	1	Byam Elementary School	\$	9,383
CIAMPA	JAMIE	Recess Aide	1	Byam Elementary School	\$	9,383
DILWORTH	EMILY	Recess Aide	1	Byam Elementary School	\$	9,383
HANNON	KATHLEEN	Recess Aide	1	Byam Elementary School	\$	9,383
HUNTER	MEGHEN	Recess Aide	1	Byam Elementary School	\$	9,383
KAPOPOULOS	CHRISTINE	Recess Aide	1	Byam Elementary School	\$	9,897
KEANE	MARY-JANE	Recess Aide	1	Byam Elementary School	\$	9,383
QUINN	CAROLYN	Recess Aide	1	Byam Elementary School	\$	9,383
CAMPBELL	DAVID	Recess Aide	1	Center Elementary School	\$	9,383
CONATSER	CHRISTINE	Recess Aide	1	Center Elementary School	\$	9,383
DELETETSKY	ROBERTA	Recess Aide	1	Center Elementary School	\$	9,383
FYTEN	ANN MARIE	Recess Aide	1	Center Elementary School	\$	10,088
GHELLA	RANIA	Recess Aide	1	Center Elementary School	\$	9,383
PANNIELLO	CHRISTINE	Recess Aide	1	Center Elementary School	\$	9,383
PULLEY	MARTHA	Recess Aide	1	Center Elementary School	\$	9,383
THOMPSON	PAMELA	Recess Aide	1	Center Elementary School	\$	9,383
AMENKOWICZ	MARYANNE	Recess Aide	1	Chelmsford High School	\$	7,819
ASHTON	REBECCA	Recess Aide	1	Chelmsford High School	\$	7,819
HARDY	MARY	Recess Aide	1	Chelmsford High School	\$	8,302
VACANT	VACANT	Recess Aide	1	Chelmsford High School	\$	9,383
GONYEA	ROBIN	Recess Aide	1	Harrington Elementary School	\$	9,383
GURAJALA	BHUVANESHWARI	Recess Aide	1	Harrington Elementary School	\$	9,383
LOVETT	KAREN	Recess Aide	1	Harrington Elementary School	\$	9,383
MEIER	LINDSAY	Recess Aide	1	Harrington Elementary School	\$	9,383
PLOURDE	JENNIFER	Recess Aide	1	Harrington Elementary School	\$	9,383
SHELDON	DOLORES	Recess Aide	1	Harrington Elementary School	\$	9,383
TERRELL	AMBER	Recess Aide	1	Harrington Elementary School	\$	9,383
ZAIM	ERICA	Recess Aide	1	Harrington Elementary School	\$	9,383
CURRAN	THERESA	Recess Aide	1	McCarthy Middle School	\$	9,383
GIGUERE	NORMAND	Recess Aide	1	McCarthy Middle School	\$	9,383
KOSCIOLEK	RAMONA	Recess Aide	1	McCarthy Middle School	\$	9,897
ROBERGE-HORNBAKER	DARLENE	Recess Aide	1	McCarthy Middle School	\$	9,383
TERENZIO	MARY	Recess Aide	1	McCarthy Middle School	\$	9,383
VACANT	VACANT	Recess Aide	1	McCarthy Middle School	\$	9,383
VACANT	VACANT	Recess Aide	1	McCarthy Middle School	\$	9,383
VACANT	VACANT	Recess Aide	1	McCarthy Middle School	\$	9,383
ALAVALAPPIL	ANUPAMA	Recess Aide	1	Parker Middle School	\$	9,383
AVILA	LEO	Recess Aide	1	Parker Middle School	\$	9,383
AVILA	LINDA	Recess Aide	1	Parker Middle School	\$	10,947
BARO	EDITH	Recess Aide	1	Parker Middle School	\$	10,947
DELUCA	NANCY	Recess Aide	1	Parker Middle School	\$	10,947
LAROCHELLE	NORMA	Recess Aide	1	Parker Middle School	\$	10,947
SIDELINGER	GLORIA	Recess Aide	1	Parker Middle School	\$	9,383
WALSH	JANICE	Recess Aide	1	Parker Middle School	\$	11,493
ANDERSON	ELIZABETH	Recess Aide	1	South Row Elementary School	\$	9,383
BOTT	MICHELLE	Recess Aide	1	South Row Elementary School	\$	9,383
DIXON-MASSON	PAMELA	Recess Aide	1	South Row Elementary School	\$	9,383
ELDAKKACHE	SONYA	Recess Aide	1	South Row Elementary School	\$	9,383
HECTOR	TRACEY	Recess Aide	1	South Row Elementary School	\$	9,897
HOUREAS	DANIELLE	Recess Aide	1	South Row Elementary School	\$	9,383
MARTIN	SANDRA	Recess Aide	1	South Row Elementary School	\$	9,897
WHITNEY-PERRY	AMY	Recess Aide	1	South Row Elementary School	\$	9,383
			52		\$	494,834
CASTONGUAY	MARY	Paraeducator	1	Byam Elementary School	\$	25,317
GOFF	MICHAEL	Paraeducator	1	Byam Elementary School	\$	25,317
LAMBERT	DONNA	Paraeducator	1	Byam Elementary School	\$	24,588
MACDONALD	CAROL	Paraeducator	1	Byam Elementary School	\$	25,317
MARKHAM	JILL	Paraeducator	1	Byam Elementary School	\$	24,588
PREES	EVAN	Paraeducator	1	Byam Elementary School	\$	22,956
RILEY	MONICA	Paraeducator	1	Byam Elementary School	\$	24,588
VARMA	MEERA	Paraeducator	1	Byam Elementary School	\$	23,198
BADOLA	KIRAN	Paraeducator (ABA Program)	1	Byam Elementary School	\$	24,138
BENEDETTI	CLAUDIA	Paraeducator (ABA Program)	0.5	Byam Elementary School	\$	11,215
DALEY	ALEXANDRA	Paraeducator (ABA Program)	1	Byam Elementary School	\$	26,547
DAVENPORT	KARLEE	Paraeducator (ABA Program)	1	Byam Elementary School	\$	25,794
HANS	ANSHUL	Paraeducator (ABA Program)	1	Byam Elementary School	\$	25,794
HAYWARD	CHRISTOPHER	Paraeducator (ABA Program)	1	Byam Elementary School	\$	22,429
KREBS	KRISTIN	Paraeducator (ABA Program)	1	Byam Elementary School	\$	22,429
MIGNEAULT	DEBORAH	Paraeducator (ABA Program)	1	Byam Elementary School	\$	25,794
SANTHANAKRISHNAN	HEMA	Paraeducator (ABA Program)	1	Byam Elementary School	\$	22,429
SARAO	CATHERINE	Paraeducator (ABA Program)	1	Byam Elementary School	\$	24,380
TULLY	ALYCE	Paraeducator (ABA Program)	1	Byam Elementary School	\$	25,794
VACANT	VACANT	Paraeducator (ABA Program)	1	Byam Elementary School	\$	24,328

Last Name	First Name	Position	FPE	Location / School	FY2024 Salary
VACANT	VACANT	Paraeducator (ABA Program)	1	Byam Elementary School	\$ 24,328
VACANT	VACANT	Paraeducator (ABA Program)	1	Byam Elementary School	\$ 24,328
WYNN	DEBBIE	Paraeducator (ABA Program)	1	Byam Elementary School	\$ 25,794
LANTEIGNE	REBECCA	Paraeducator (ABA)	1	Byam Elementary School	\$ 22,429
COLBERT	JENNIFER	Paraeducator	1	Center Elementary School	\$ 24,588
DARWIN	LISA	Paraeducator	1	Center Elementary School	\$ 25,317
EXARCHOS	AMANDA	Paraeducator	1	Center Elementary School	\$ 22,429
HILL	KIMBERLY	Paraeducator	1	Center Elementary School	\$ 25,317
LOMICKA	BARBARA	Paraeducator	1	Center Elementary School	\$ 25,317
MARCOTTE	SHARON	Paraeducator	1	Center Elementary School	\$ 25,317
MCCARTIN	SALLY	Paraeducator	1	Center Elementary School	\$ 25,317
MCHUGH	LAUREN	Paraeducator	1	Center Elementary School	\$ 22,429
PAPPERT	ALYSSA	Paraeducator	1	Center Elementary School	\$ 23,198
RICHERD GLADIUS	JUDITH GLADIUS	Paraeducator	1	Center Elementary School	\$ 22,429
ROSS-MYERS	DEBORAH	Paraeducator	1	Center Elementary School	\$ 24,588
SOUSA	ALLISON	Paraeducator	1	Center Elementary School	\$ 22,685
VACANT	VACANT	Paraeducator	1	Center Elementary School	\$ 22,172
BERGLUND	CATHARINA	Paraeducator (LifeSkills)	1	Center Elementary School	\$ 23,198
FITZGERALD	MARIANNE	Paraeducator (LifeSkills)	1	Center Elementary School	\$ 22,685
O'SHEA	ALICIA	Paraeducator (LifeSkills)	1	Center Elementary School	\$ 24,588
SRIVASTAVA	SHRUTI	Paraeducator (LifeSkills)	1	Center Elementary School	\$ 22,685
EASTMAN	MARGARET	Paraeducator	1	Chelmsford High School	\$ 26,323
GADIRI	MERIEM	Paraeducator	1	Chelmsford High School	\$ 23,363
JACK	PETER	Paraeducator	1	Chelmsford High School	\$ 23,913
MCLAUGHLIN	RENEE	Paraeducator	1	Chelmsford High School	\$ 25,575
MIAN	AAMINA	Paraeducator	1	Chelmsford High School	\$ 25,575
MOHANRAJ	DEVUUMA	Paraeducator	1	Chelmsford High School	\$ 25,575
PELLAND	DENISE	Paraeducator	1	Chelmsford High School	\$ 27,604
PREES	HOLLY	Paraeducator	1	Chelmsford High School	\$ 24,165
RIVARD	DONNA	Paraeducator	1	Chelmsford High School	\$ 26,323
RUGGIERO	MARGARET	Paraeducator	1	Chelmsford High School	\$ 24,165
SAMPSON	CAITLIN	Paraeducator	1	Chelmsford High School	\$ 23,363
UPADHYAY	BINA	Paraeducator	1	Chelmsford High School	\$ 25,575
VACANT	VACANT	Paraeducator	1	Chelmsford High School	\$ 23,096
VACANT	VACANT	Paraeducator	1	Chelmsford High School	\$ 23,096
VACANT	VACANT	Paraeducator	1	Chelmsford High School	\$ 23,096
DRISCOLL	KELLEY	Paraeducator (NECC Program)	1	Chelmsford High School	\$ 30,775
KAMEL	NANCY	Paraeducator (NECC Program)	1	Chelmsford High School	\$ 29,940
VACANT	VACANT	Paraeducator (NECC Program)	1	Chelmsford High School	\$ 27,247
VACANT	VACANT	Paraeducator (NECC Program)	1	Chelmsford High School	\$ 27,247
GELINEAU	EMMA	Paraeducator (PAVE Program)	1	Chelmsford High School	\$ 23,631
GHAFOURIAN	FARANAK	Paraeducator (PAVE Program)	1	Chelmsford High School	\$ 27,546
LINDSTROM	CAROLYN	Paraeducator (PAVE Program)	1	Chelmsford High School	\$ 26,323
VACANT	VACANT	Paraeducator (PAVE Program)	1	Chelmsford High School	\$ 23,096
VACANT	VACANT	Paraeducator (PAVE Program)	1	Chelmsford High School	\$ 23,096
VACANT	VACANT	Paraeducator (PAVE Program)	1	Chelmsford High School	\$ 23,096
LYONS	JAMES	Paraeducator (STEP Program)	1	Chelmsford High School	\$ 23,913
DASCOLI	BRIDGET	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$ 25,575
LESLIE	KATHLEEN	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$ 25,575
PORZIO	ALEXIS	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$ 23,363
SHEA	KAITLYN	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$ 24,165
WHITE	THERESA	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$ 24,165
BURKE	GWENDOLYN	Paraeducator	1	CHiPs Program	\$ 25,575
LEBEL	LINDA	Paraeducator	1	CHiPs Program	\$ 23,631
MATHEWS	ANJU	Paraeducator	1	CHiPs Program	\$ 23,363
RAU	SARAH	Paraeducator	1	CHiPs Program	\$ 23,363
RUSZKOWSKI	WENDY	Paraeducator	1	CHiPs Program	\$ 25,575
SEXTON	HEATHER	Paraeducator	1	CHiPs Program	\$ 24,165
ANGADI	SOWMYA	Paraeducator (ABA)	1	CHiPs Program	\$ 24,595
CHHIM	SOKORNTAR	Paraeducator (ABA)	1	CHiPs Program	\$ 26,831
DESILETS	OLIVIA	Paraeducator (ABA)	1	CHiPs Program	\$ 24,862
FENN	KELSEY	Paraeducator (ABA)	1	CHiPs Program	\$ 26,831
KIVLAN	SARAH	Paraeducator (ABA)	1	CHiPs Program	\$ 25,396
MBALIRO	SHAMIR	Paraeducator (ABA)	1	CHiPs Program	\$ 25,144
NADEAU	BETH	Paraeducator (ABA)	1	CHiPs Program	\$ 24,595
NEUMEIER	EDMUND	Paraeducator (ABA)	1	CHiPs Program	\$ 24,595
PANDA	PRANGYA	Paraeducator (ABA)	1	CHiPs Program	\$ 26,831
REED	DIANE	Paraeducator (ABA)	1	CHiPs Program	\$ 24,595
SVENSON	NICOLE	Paraeducator (ABA)	1	CHiPs Program	\$ 26,831
VACANT	VACANT	Paraeducator (ABA)	1	CHiPs Program	\$ 24,328
VACANT	VACANT	Paraeducator (ABA)	1	CHiPs Program	\$ 24,328
VACANT	VACANT	Paraeducator (ABA)	1	CHiPs Program	\$ 24,328
ABBOTT	KATHLEEN	Paraeducator	1	Harrington Elementary School	\$ 25,317
AUTIO	JENNIFER	Paraeducator	1	Harrington Elementary School	\$ 23,867
CASSELLS	KATHLEEN	Paraeducator	1	Harrington Elementary School	\$ 24,588
COHEN-LAFFONT	CAROLINE	Paraeducator	1	Harrington Elementary School	\$ 22,429

Last Name	First Name	Position	FPE	Location / School	FY2024 Salary
EMERY	MELISSA	Paraeducator	1	Harrington Elementary School	\$ 22,685
JOACINE	CHRYSTELLE	Paraeducator	1	Harrington Elementary School	\$ 22,429
KINGSTON	TAMMY LEE	Paraeducator	1	Harrington Elementary School	\$ 24,588
MCCORMACK	SUSAN	Paraeducator	1	Harrington Elementary School	\$ 25,317
NEVES	KATHERINE	Paraeducator	1	Harrington Elementary School	\$ 22,685
OTTO	SUSAN	Paraeducator	1	Harrington Elementary School	\$ 25,317
PROIA	JOCELYNE	Paraeducator	1	Harrington Elementary School	\$ 22,429
TREDEAU	MARY	Paraeducator	1	Harrington Elementary School	\$ 25,317
BARKER	EMILY	Paraeducator	1	McCarthy Middle School	\$ 22,429
CHEMALY	JEFFREY	Paraeducator	1	McCarthy Middle School	\$ 25,317
DENTY	IRENE	Paraeducator	1	McCarthy Middle School	\$ 24,588
FINN	KATHLEEN	Paraeducator	1	McCarthy Middle School	\$ 24,588
KARPE	APARNA	Paraeducator	1	McCarthy Middle School	\$ 22,429
LAROCHELLE	LISA	Paraeducator	1	McCarthy Middle School	\$ 24,588
LEMAY	LAUREN	Paraeducator	1	McCarthy Middle School	\$ 22,429
MCCORMICK	VIRGINIA	Paraeducator	1	McCarthy Middle School	\$ 24,588
PALLAPOTHU	CHITRA	Paraeducator	1	McCarthy Middle School	\$ 22,685
RAMU	KRITHIKA	Paraeducator	1	McCarthy Middle School	\$ 22,429
SCHILLE	JAYNE	Paraeducator	1	McCarthy Middle School	\$ 24,588
SEMENTELLI	KATHLEEN	Paraeducator	1	McCarthy Middle School	\$ 25,317
VACANT	VACANT	Paraeducator	1	McCarthy Middle School	\$ 22,172
WU-MARSHALL	JANNIS	Paraeducator	1	McCarthy Middle School	\$ 24,588
AVILA	LINDA	Paraeducator (LifeSkills)	1	McCarthy Middle School	\$ 25,317
CONNELLY	DARLENE	Paraeducator (LifeSkills)	1	McCarthy Middle School	\$ 24,588
CROCKER	CATHERINE	Paraeducator (LifeSkills)	1	McCarthy Middle School	\$ 25,317
DALY	VIRGINIA	Paraeducator (LifeSkills)	1	McCarthy Middle School	\$ 24,588
VACANT	VACANT	Paraeducator (LifeSkills)	1	McCarthy Middle School	\$ 22,172
VACANT	VACANT	Paraeducator (LifeSkills)	1	McCarthy Middle School	\$ 22,172
DALY	MAUREEN	Paraeducator (STRIVE Program)	1	McCarthy Middle School	\$ 22,429
DECKER	SHANNON	Paraeducator (STRIVE Program)	1	McCarthy Middle School	\$ 23,867
EVERETT	KELLY	Paraeducator (STRIVE Program)	1	McCarthy Middle School	\$ 23,867
O'GRADY	DESMOND	Paraeducator (STRIVE Program)	1	McCarthy Middle School	\$ 23,611
ROBICHAUD	SYDNEY	Paraeducator (STRIVE Program)	1	McCarthy Middle School	\$ 22,429
BHARTI	PREETI	Paraeducator	1	Parker Middle School	\$ 22,429
COHAN	MARCIA	Paraeducator	1	Parker Middle School	\$ 25,317
FRENETTE	MARY	Paraeducator	1	Parker Middle School	\$ 25,317
HAVENER	LYNN	Paraeducator	1	Parker Middle School	\$ 24,588
MENG	WEIJUN	Paraeducator	1	Parker Middle School	\$ 22,429
PAUL	LYNN	Paraeducator	1	Parker Middle School	\$ 25,317
SENKAL	CAROLINE	Paraeducator	1	Parker Middle School	\$ 22,429
TAYLOR	DONNA	Paraeducator	1	Parker Middle School	\$ 25,317
VACANT	VACANT	Paraeducator	1	Parker Middle School	\$ 22,172
VACANT	VACANT	Paraeducator	1	Parker Middle School	\$ 22,172
VACANT	VACANT	Paraeducator	1	Parker Middle School	\$ 22,172
VACANT	VACANT	Paraeducator	1	Parker Middle School	\$ 22,172
WHALEN	LILIE	Paraeducator	1	Parker Middle School	\$ 23,198
KUTUVA JAYARAM	RANIMAI	Paraeducator (ABA)	1	Parker Middle School	\$ 22,956
ORTIZ	MATARA	Paraeducator (Language Based)	1	Parker Middle School	\$ 22,429
VACANT	VACANT	Paraeducator (Language Based)	1	Parker Middle School	\$ 22,172
AYOUB	ERICA	Paraeducator (NECC Program)	1	Parker Middle School	\$ 22,429
CHASE	TIMOTHY	Paraeducator (NECC Program)	1	Parker Middle School	\$ 27,845
MCCARTHY	KRISTIN	Paraeducator (NECC Program)	1	Parker Middle School	\$ 22,429
PONTES	ANTHONY	Paraeducator (NECC Program)	1	Parker Middle School	\$ 28,444
RAJI	PATRICIA	Paraeducator (NECC Program)	1	Parker Middle School	\$ 27,845
SILVA	AMIE	Paraeducator (NECC Program)	1	Parker Middle School	\$ 27,845
VACANT	VACANT	Paraeducator (NECC Program)	1	Parker Middle School	\$ 27,247
VACANT	VACANT	Paraeducator (NECC Program)	1	Parker Middle School	\$ 27,247
VACANT	VACANT	Paraeducator (NECC Program)	1	Parker Middle School	\$ 27,247
VACANT	VACANT	Paraeducator (NECC Program)	1	Parker Middle School	\$ 27,247
BURLAMACHI	ELIZABETH	Paraeducator	1	South Row Elementary School	\$ 24,588
HEATER	JENNIFER	Paraeducator	1	South Row Elementary School	\$ 24,588
LOPEZ	CATHLEEN	Paraeducator	1	South Row Elementary School	\$ 24,588
MCLAUGHLIN	KATHRYN	Paraeducator	1	South Row Elementary School	\$ 22,429
MOORE	ELIZABETH	Paraeducator	1	South Row Elementary School	\$ 23,198
REIDY	DIANE	Paraeducator	1	South Row Elementary School	\$ 25,317
SECOR	ROSHEEN	Paraeducator	1	South Row Elementary School	\$ 22,685
SHANAHAN	SANDRA	Paraeducator	1	South Row Elementary School	\$ 24,588
STANLEY	MACKENZIE	Paraeducator	1	South Row Elementary School	\$ 22,429
VACANT	VACANT	Paraeducator	1	South Row Elementary School	\$ 22,172
WALL	JENNIFER	Paraeducator	1	South Row Elementary School	\$ 22,685
CARON	ERIN	Paraeducator (STRIVE Program)	1	South Row Elementary School	\$ 23,611
DOOLIN	EMILY	Paraeducator (STRIVE Program)	1	South Row Elementary School	\$ 23,611
HAND	MICHELLE	Paraeducator (STRIVE Program)	1	South Row Elementary School	\$ 23,867
PINTAL	KATHLEEN	Paraeducator (STRIVE Program)	1	South Row Elementary School	\$ 23,867
SYLVESTER	CORINA	Paraeducator (STRIVE Program)	1	South Row Elementary School	\$ 23,611
			171.5		\$ 4,176,801

Last Name	First Name	Position	FPE	Location / School	FY2024 Salary
		Toileting Stipend		Districtwide	\$ 25,200
O'SULLIVAN	JOHN	Librarian	1	Chelmsford High School	\$ 98,789
LARRABEE	TERRIE	Librarian	1	McCarthy Middle School	\$ 87,691
BARRICELLI	ROBERTA	Librarian	1	Parker Middle School	\$ 93,612
			3		\$ 280,092
DRISCOLL	BETSEY	Library Assistant	1	Byam Elementary School	\$ 47,862
ENGDAHL	MEAGHAN	Library Assistant	1	Center Elementary School	\$ 56,935
VACANT	VACANT	Library Assistant	1	Harrington Elementary School	\$ 45,420
HAMM	MARIA	Library Assistant	1	South Row Elementary School	\$ 47,862
			4		\$ 198,079
CLIMO	KIMBERLY	Library Clerk - Circulation	1	Chelmsford High School	\$ 27,709
DESILVIO	CHRISTINE	Library Clerk - Circulation	1	Chelmsford High School	\$ 31,831
			2		\$ 59,540
GROUT	KRISTI	Technology Assistant	1	Byam Elementary School	\$ 47,862
MACKESSY	KRISTINE	Technology Assistant	1	Center Elementary School	\$ 50,302
FIDLER	HEATHER	Technology Assistant	1	Harrington Elementary School	\$ 45,420
VACANT	VACANT	Technology Assistant	1	McCarthy Middle School	\$ 45,420
VACANT	VACANT	Technology Assistant	1	Parker Middle School	\$ 45,420
WARREN	SALLY	Technology Assistant	1	South Row Elementary School	\$ 56,935
			6		\$ 291,359
		Mentor Stipends		Districtwide	\$ 35,000
O'NEIL	LYNDSEY	Guidance Counselor	1	Byam Elementary School	\$ 75,693
LALLAS	CATHERINE	Guidance Counselor	1	Center Elementary School	\$ 93,612
KELLEY	KARA	Guidance Counselor - Emerson House	1	Chelmsford High School	\$ 82,277
MCGRATH	DANIEL	Guidance Counselor - Emerson House	1	Chelmsford High School	\$ 69,268
LEARY	TAMMY	Guidance Counselor - Hawthorne House	1	Chelmsford High School	\$ 99,697
LIMA	CHRISTINE	Guidance Counselor - Hawthorne House	1	Chelmsford High School	\$ 93,612
MORRISSETTE	JENNA	Guidance Counselor - STEP Program	1	Chelmsford High School	\$ 92,695
ELLIS	JAMIE	Guidance Counselor - Whittier House	1	Chelmsford High School	\$ 78,905
ORSINI	JENNIFER	Guidance Counselor - Whittier House	1	Chelmsford High School	\$ 90,874
ALBERT	LINDSAY	Guidance Counselor	1	Harrington Elementary School	\$ 66,055
CHARIG	MOYA	Guidance Counselor	1	McCarthy Middle School	\$ 78,905
SEERO	ELYSE	Guidance Counselor	1	McCarthy Middle School	\$ 90,874
WEAVER	JESSICA	Guidance Counselor	1	McCarthy Middle School	\$ 99,697
DOLAN	AUTUMN	Guidance Counselor	1	Parker Middle School	\$ 99,697
MACISAAC	MELISSA	Guidance Counselor	1	Parker Middle School	\$ 92,685
LIECHTY	JUSTIN	Guidance Counselor	1	South Row Elementary School	\$ 66,055
			16		\$ 1,370,601
		Guidance Counselor - Stipends - Extended Year		Chelmsford High School	\$ 21,600
MCMENIMAN-PINHEIRO	AMY	Secretary - Main Office	1	Chelmsford High School	\$ 44,478
CUNNINGHAM	ALEXANDRA	Career and College Readiness Facilitator	1	Chelmsford High School	\$ 66,189
		MTSS/SEL Building Leader Stipends		Districtwide	\$ 42,500
REINERT	JACQUELYN	School Psychologist	1	Byam Elementary School	\$ 92,329
LEARY	RACHEL	School Psychologist	0.8	Center Elementary School	\$ 71,111
VACANT	VACANT	School Psychologist - Emerson House	1	Chelmsford High School	\$ 78,570
LAFORTUNE	JOSHUA	School Psychologist - Hawthorne House	1	Chelmsford High School	\$ 104,572
BELLISSIMO	JENNIFER	School Psychologist - Whittier House	1	Chelmsford High School	\$ 78,570
BARRASSO	MARLANA	School Psychologist	1	Harrington Elementary School	\$ 75,131
HANLON	NICOLE	School Psychologist	1	McCarthy Middle School	\$ 75,131
LILJEGREN	STEVEN	School Psychologist	1	McCarthy Middle School	\$ 104,572
COLE	MAURA	School Psychologist	1	Parker Middle School	\$ 92,329
OBRIEN INZ	SUSAN	School Psychologist	1	Parker Middle School	\$ 104,572
BROGAN	DEIRDRE	School Psychologist	1	South Row Elementary School	\$ 104,572
			10.8		\$ 981,459
BRODEUR	JAEITHE	Social Worker / Family Counselor	1	Districtwide	\$ 78,905
CAMPBELL	SAMANTHA	Social Worker / Family Counselor	1	Districtwide	\$ 66,055
DUTCHER	SHAWN	Social Worker / Family Counselor	1	Districtwide	\$ 77,029
GANNON	JULIA	Social Worker	1	Parker Middle School	\$ 77,029
			4		\$ 299,018
REGAN	AMY	School Nurse (RN)	1	Byam Elementary School	\$ 93,612
VACANT	VACANT	School Nurse (RN)	1	Center Elementary School	\$ 69,268
GREENWOOD	MEGAN	School Nurse (LPN)	0.7	Chelmsford High School	\$ 33,503
REILLY	CAROL	School Nurse (RN)	1	Chelmsford High School	\$ 86,037
SULLIVAN	LAURA	School Nurse (RN)	1	Chelmsford High School	\$ 78,905

Last Name	First Name	Position	FPE	Location / School	FY2024 Salary
LYNCH	KRISTEN	School Nurse (RN)	0.5	CHIPs Program	\$ 39,625
ASSINI	SHEVAUN	School Nurse (RN)	1	Harrington Elementary School	\$ 69,422
CLANCY	REGINA	School Nurse (LPN)	0.7	McCarthy Middle School	\$ 33,503
ROBBAT	LINDA	School Nurse (RN)	1	McCarthy Middle School	\$ 93,612
FOLEY	DONNA	School Nurse (LPN)	0.7	Parker Middle School	\$ 39,855
KAMENIDES	LISA	School Nurse (RN)	1	Parker Middle School	\$ 93,612
VANDEVOORDT	SHANNON	School Nurse (RN)	1	South Row Elementary School	\$ 72,480
<i>Superintendent's Budget Recommendation: Add 0.3 School Nurse (LPN) position</i>			0.3	McCarthy Middle School	\$ 14,359
<i>Superintendent's Budget Recommendation: Add 0.3 School Nurse (LPN) position</i>			0.3	Parker Middle School	\$ 17,081
<i>Superintendent's Budget Recommendation: Add 0.3 School Nurse (LPN) position</i>			0.3	Chelmsford High School	\$ 14,359
			11.5		\$ 849,232
		School Nurses - Substitute Coverage		Districtwide	\$ 60,000
		School Nurses - Stipends		Districtwide	\$ 2,200
		School Crossing Guards	3	Districtwide	\$ 10,800
BREKALIS	PETER	Transportation Coordinator	1	Central Administration	\$ 51,175
ANTOLINI	NANCY	Director of School Nutrition	1	Districtwide	\$ 100,628
HART	DANIEL	Athletic Director	1	Chelmsford High School	\$ 118,604
CHAGNON	KATHARINE	Athletic Trainer	1	Chelmsford High School	\$ 53,683
DISTASI	REBECCA	Secretary - Athletic Director	1	Chelmsford High School	\$ 39,670
POISSON	RYAN	Athletic Student Assistant	0.4	Chelmsford High School	\$ 14,239
		Athletic Coach Stipends		Chelmsford High School	\$ 366,180
		Middle School Regional Knowledge Bowl Advisors		Middle Schools	\$ 3,000
		Night School Instructors		Chelmsford High School	\$ 5,000
		Student Activity Advisors		Chelmsford High School	\$ 93,190
		Student Activity Advisors		McCarthy Middle School	\$ 39,900
		Student Activity Advisors		Parker Middle School	\$ 39,900
					\$ 172,990
TRUE MELLO	KRISTEN	Supervisor of Students	1	Chelmsford High School	\$ 45,420
DEMERS	JONATHAN	Supervisor of Students	1	Chelmsford High School	\$ 50,302
CROWLEY	JENNIFER	Supervisor of Students	1	McCarthy Middle School	\$ 45,420
LAROSA	CHARLES	Supervisor of Students	1	Parker Middle School	\$ 47,862
			4		\$ 189,004
		Court Liaison		Districtwide	\$ 15,000
CURLEY	BRIAN	Director of Facility Services	1	Central Administration	\$ 130,939
		Vacation Buyback		Central Administration	\$ 5,743
WOODMAN	ALLEN	Building Custodian	1	Center Elementary School	\$ 45,665
CUNHA	CHRISTOPHER	Building Custodian	1	Chelmsford High School	\$ 47,022
KELLY	SHAWN	Building Custodian	1	Parker Middle School	\$ 47,022
MANNINEN	MATTHEW	Building Custodian	1	Chelmsford High School	\$ 47,022
ARIAS	PEDRO	Building Custodian	1	McCarthy Middle School	\$ 47,022
OCASIO	GLORIVIEE	Building Custodian	1	South Row Elementary School	\$ 47,022
ROMAC	THOMAS	Building Custodian	1	Byam Elementary School	\$ 47,022
SPAULDING	CHERYL	Building Custodian	1	CHIPs Program / Community Education	\$ 47,022
TRUJILLO	NICOLAS	Building Custodian	1	Harrington Elementary School	\$ 47,022
BUFFUM	CHARLES	Building Custodian	1	Chelmsford High School	\$ 58,088
			10		\$ 479,927
		Custodial Overtime - General		Districtwide	\$ 16,500
		Custodial Overtime - Snow & Ice Removal		Districtwide	\$ 10,000
		Retirement Incentive / Sick Leave Buy-Back		Districtwide	\$ 144,593

Appendix A

Student Enrollment Summary

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: December 18, 2022
Re: October 1, 2022 Student Enrollment Report

We supplied the Massachusetts Department of Elementary and Secondary Education (DESE) with our October 1, 2022 student enrollment data which has been certified by DESE. The in-district enrollment information, coupled with our out-of-district special education enrollment, forms the basis for our FY24 Chapter 70 state aid calculation. Attached please find our final enrollment figures certified by DESE for students enrolled and participating in-district as of October 1, 2022.

Chelmsford Public School District
 Student Enrollment Report
 October 1, 2022 - FINAL SIMS Report
 In-District Students

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	201	0	354	382	419	370	395	390	392	383	402	356	341	351	320	0	5056
CHIPS	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201
Byam Elementary School	0	0	103	106	102	96	94	0	0	0	0	0	0	0	0	0	501
Center Elementary School	0	0	82	100	99	87	117	0	0	0	0	0	0	0	0	0	485
Harrington Elementary School	0	0	84	86	109	96	96	0	0	0	0	0	0	0	0	0	471
South Row Elementary School	0	0	85	90	109	91	88	0	0	0	0	0	0	0	0	0	463
McCarthy Middle School	0	0	0	0	0	0	0	212	215	206	211	0	0	0	0	0	844
Parker Middle School	0	0	0	0	0	0	0	178	177	177	191	0	0	0	0	0	723
Chelmsford High School	0	0	0	0	0	0	0	0	0	0	0	356	341	351	320	0	1368
Byam Elementary School	0	0	103	106	102	96	94	0	0	0	0	0	0	0	0		501
# Homerooms:			5	5	5	5	4										
Avg. Class Size:			20.6	21.2	20.4	19.2	23.5										
Center Elementary School	0	0	82	100	99	87	117	0	0	0	0	0	0	0	0		485
# Homerooms:			4	5	5	4	5										
Avg. Class Size:			20.5	20	19.8	21.75	23.4										
Harrington Elementary School	0	0	84	86	109	96	96	0	0	0	0	0	0	0	0		471
# Homerooms:			4	4	5	5	5										
Avg. Class Size:			21	21.5	21.8	19.2	19.2										
South Row Elementary School	0	0	85	90	109	91	88	0	0	0	0	0	0	0	0		463
# Homerooms:			4	4	5	4	4										
Avg. Class Size:			21.3	22.5	21.8	22.8	22.0										

Chelmsford Public School District
 Student Enrollment Report
 October 1, 2022 - FINAL SIMS Report
 In-District Students

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	201	0	354	382	419	370	395	390	392	383	402	356	341	351	320	0	5056
McCarthy Middle School	0	0	0	0	0	0	0	212	215	206	211	0	0	0	0	0	844
# Homerooms:								9	9	8	8						
Avg. Class Size:								23.6	23.9	25.8	26.4						
Parker Middle School	0	0	0	0	0	0	0	178	177	177	191	0	0	0	0	0	723
# Homerooms:								8	8	8	8						
Avg. Class Size:								22.3	22.1	22.1	23.9						

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
ENROLLMENT STATISTICS
SCHOOL SUMMARY
OCT 2022 (FY2023)

00560000 Chelmsford

2022-10-28 13:47:26.0

00560001 Community Education Center

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201

Gender	Male	Female	Nonbinary
	138	63	0

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

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	0	0	100	0	0	0	91

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

High Quality College and Career Pathway Program Type	Innovation Pathway	Early College	Early College Promise
	0	0	0

Race	
01 White	100
02 Black or African American	11
03 Asian	58
04 American Indian or Alaskan Native	1
05 Native Hawaiian or Other Pacific Islander	1
06 White & Black or African American	3
07 White & Asian	2
08 White & American Indian or Alaska Native	1
33 White (Hispanic/Latino)	22
34 Black or African American (Hispanic/Latino)	1
35 Asian (Hispanic/Latino)	1

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
ENROLLMENT STATISTICS
SCHOOL SUMMARY
OCT 2022 (FY2023)

00560000 Chelmsford
00560030 Byam School

2022-10-28 13:47:26.0

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	103	0	106	102	96	94	0	0	0	0	0	0	0	0	0	501

Gender	Male	Female	Nonbinary
	259	242	0

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	39	0	36	0	0	0	3	5

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	4	1	0	83	9	81	128

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

High Quality College and Career Pathway Program Type	Innovation Pathway	Early College	Early College Promise
	0	0	0

Race	
01 White	333
02 Black or African American	19
03 Asian	68
06 White & Black or African American	6
07 White & Asian	14
08 White & American Indian or Alaska Native	1
09 White & Native Hawaiian or Other Pacific Islander	2
18 White & Black or African American & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	52
34 Black or African American (Hispanic/Latino)	1
38 White & Black or African American (Hispanic/Latino)	4

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
ENROLLMENT STATISTICS
SCHOOL SUMMARY
OCT 2022 (FY2023)

00560000 Chelmsford

2022-10-28 13:47:26.0

00560005 Center Elementary School

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	82	0	100	99	87	117	0	0	0	0	0	0	0	0	0	485

Gender	Male	Female	Nonbinary
	255	230	0

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	51	0	49	0	0	0	2	7

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	3	0	0	70	19	49	149

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

High Quality College and Career Pathway Program Type	Innovation Pathway	Early College	Early College Promise
	0	0	0

Race	
01 White	320
02 Black or African American	18
03 Asian	96
04 American Indian or Alaskan Native	1
06 White & Black or African American	1
07 White & Asian	15
09 White & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	29
35 Asian (Hispanic/Latino)	1
38 White & Black or African American (Hispanic/Latino)	3

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
ENROLLMENT STATISTICS
SCHOOL SUMMARY
OCT 2022 (FY2023)

00560000 Chelmsford

2022-10-28 13:47:26.0

00560025 Charles D Harrington

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	84	0	86	109	96	96	0	0	0	0	0	0	0	0	0	471

Gender	Male	Female	Nonbinary
	224	247	0

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	32	0	29	0	0	0	3	3

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	0	1	0	74	7	108	179

Supplemental Low-Income Indicator Student Count	
	0

High Quality College and Career Pathway Program Type	Innovation Pathway	Early College	Early College Promise
	0	0	0

Race	
01 White	265
02 Black or African American	19
03 Asian	101
04 American Indian or Alaskan Native	3
05 Native Hawaiian or Other Pacific Islander	2
06 White & Black or African American	8
07 White & Asian	10
33 White (Hispanic/Latino)	53
34 Black or African American (Hispanic/Latino)	5
35 Asian (Hispanic/Latino)	1
37 Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	1
39 White & Asian (Hispanic/Latino)	3

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
ENROLLMENT STATISTICS
SCHOOL SUMMARY
OCT 2022 (FY2023)

00560000 Chelmsford
00560015 South Row

2022-10-28 13:47:26.0

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	85	0	90	109	91	88	0	0	0	0	0	0	0	0	0	463

Gender	Male	Female	Nonbinary
	237	226	0

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	39	0	39	0	0	0	0	5

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	0	2	0	65	23	0	119

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

High Quality College and Career Pathway Program Type	Innovation Pathway	Early College	Early College Promise
	0	0	0

Race	
01 White	313
02 Black or African American	12
03 Asian	74
04 American Indian or Alaskan Native	2
06 White & Black or African American	9
07 White & Asian	18
19 White & Asian & American Indian or Alaska Native	1
20 White & Asian & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	30
34 Black or African American (Hispanic/Latino)	1
38 White & Black or African American (Hispanic/Latino)	2

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STUDENT INFORMATION MANAGEMENT SYSTEM
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ENROLLMENT STATISTICS
SCHOOL SUMMARY
OCT 2022 (FY2023)

00560000 Chelmsford

2022-10-28 13:47:26.0

00560310 McCarthy Middle School

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	0	0	0	0	0	0	212	215	206	211	0	0	0	0	0	844

Gender	Male	Female	Nonbinary
	435	406	3

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	23	0	18	0	0	0	5	2

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	9	4	0	154	57	74	203

Supplemental Low-Income Indicator Student Count	
	0

High Quality College and Career Pathway Program Type	Innovation Pathway	Early College	Early College Promise
	0	0	0

Race	
01 White	531
02 Black or African American	37
03 Asian	161
04 American Indian or Alaskan Native	1
05 Native Hawaiian or Other Pacific Islander	4
06 White & Black or African American	9
07 White & Asian	26
10 Black or African American & American Indian or Asian	1
20 White & Asian & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	63
34 Black or African American (Hispanic/Latino)	2
35 Asian (Hispanic/Latino)	3
36 American Indian or Alaska Native (Hispanic/Latino)	1

37 Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	2
38 White & Black or African American (Hispanic/Latino)	1
41 White & Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	1

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
ENROLLMENT STATISTICS
SCHOOL SUMMARY
OCT 2022 (FY2023)

00560000 Chelmsford

2022-10-28 13:47:26.0

00560305 Col Moses Parker School

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	0	0	0	0	0	0	178	177	177	191	0	0	0	0	0	723

Gender	Male	Female	Nonbinary
	376	346	1

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	23	0	20	0	0	0	3	5

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	8	3	0	151	40	48	169

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

High Quality College and Career Pathway Program Type	Innovation Pathway	Early College	Early College Promise
	0	0	0

Race	
01 White	479
02 Black or African American	25
03 Asian	114
06 White & Black or African American	11
07 White & Asian	19
08 White & American Indian or Alaska Native	1
10 Black or African American & American Indian or Asian	1
13 Asian & American Indian or Alaska Native	1
33 White (Hispanic/Latino)	60
34 Black or African American (Hispanic/Latino)	3
35 Asian (Hispanic/Latino)	3
38 White & Black or African American (Hispanic/Latino)	5
39 White & Asian (Hispanic/Latino)	1

MASSACHUSETTS DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
STUDENT INFORMATION MANAGEMENT SYSTEM
REPORT 4
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SCHOOL SUMMARY
OCT 2022 (FY2023)

00560000 Chelmsford

2022-10-28 13:47:26.0

00560505 Chelmsford High

Grade	PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
	0	0	0	0	0	0	0	0	0	0	0	0	356	341	351	320	0	1368

Gender	Male	Female	Nonbinary
	712	651	5

English Learner Populations	Total EL	Not in EL Program	Sheltered	Two-way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
	19	0	19	0	0	0	0	9

Other Populations	Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan #	Title I	FLNE
	21	2	0	188	108	0	310

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

High Quality College and Career Pathway Program Type	Innovation Pathway	Early College	Early College Promise
	59	0	0

Race	
01 White	921
02 Black or African American	52
03 Asian	248
04 American Indian or Alaskan Native	3
05 Native Hawaiian or Other Pacific Islander	3
06 White & Black or African American	17
07 White & Asian	20
08 White & American Indian or Alaska Native	1
09 White & Native Hawaiian or Other Pacific Islander	1
18 White & Black or African American & Native Hawaiian or Other Pacific Islander	2
20 White & Asian & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	90
34 Black or African American (Hispanic/Latino)	4

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



**Chelmsford Public Schools
Chelmsford, MA**

2022-23 Enrollment Projection Report

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Enrollment Summary

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

We are pleased to send you this report displaying the past, present, and projected enrollments for the District. These ten-year projections are designed to provide the District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources. Included in this report are graphs representing historical and projected grade-by-grade enrollments, as well as historical and projected enrollments in grade combinations. We have received the figures given to us by the District, and we assume that the method of collecting the enrollment data has been consistent from year to year.

Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a "Second Semester Refresher" enrollment projection at no cost to affiliates. (For more information please refer to the Reliability and Use of This Document section.)

The NESDEC enrollment projection fell within 5 students of the K-12 total, 4,850 students projected vs. 4,855 enrolled. Births increased by +18 from a previous ten-year average of 331 to a projected average of 349. In most districts, enrollments in Grades 1-8 are very stable. However, there have been increases in 6 of the 8 most recent years, leading to a net increase averaging +32 students per year.

Over the next three years, K-4 enrollments are projected to increase by +73 students, Grades 5-8 are projected to increase by +66 students, and Grades 9-12 are projected to increase by +67 students, as students move through the grades.

Historical Enrollment

School District: Chelmsford, MA

1/13/2023

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2007	328	2012-13	122	294	367	364	394	402	397	381	418	405	419	419	373	383	0	5016	5138
2008	329	2013-14	125	322	342	378	376	395	401	401	387	422	360	421	417	377	0	4999	5124
2009	328	2014-15	133	301	367	347	386	379	375	404	396	391	379	362	423	413	0	4923	5056
2010	320	2015-16	132	300	352	373	350	391	371	386	412	411	337	381	371	420	0	4855	4987
2011	318	2016-17	136	333	345	358	382	361	387	384	389	414	372	347	391	372	<10 **	4836	4972
2012	370	2017-18	132	368	369	349	379	387	359	400	380	392	372	367	351	389	0	4862	4994
2013	342	2018-19	151	376	382	376	349	379	369	359	397	381	356	368	369	351	0	4812	4963
2014	316	2019-20	166	365	393	405	385	367	387	381	360	400	329	348	371	365	18	4874	5040
2015	345	2020-21	76	350	349	381	391	373	363	383	393	359	360	335	342	373	0	4752	4828
2016	314	2021-22	127	355	414	360	388	401	380	373	399	404	328	349	324	342	0	4817	4944
2017	316	2022-23	201	354	382	419	370	395	390	392	383	402	356	341	351	320	0	4855	5056

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

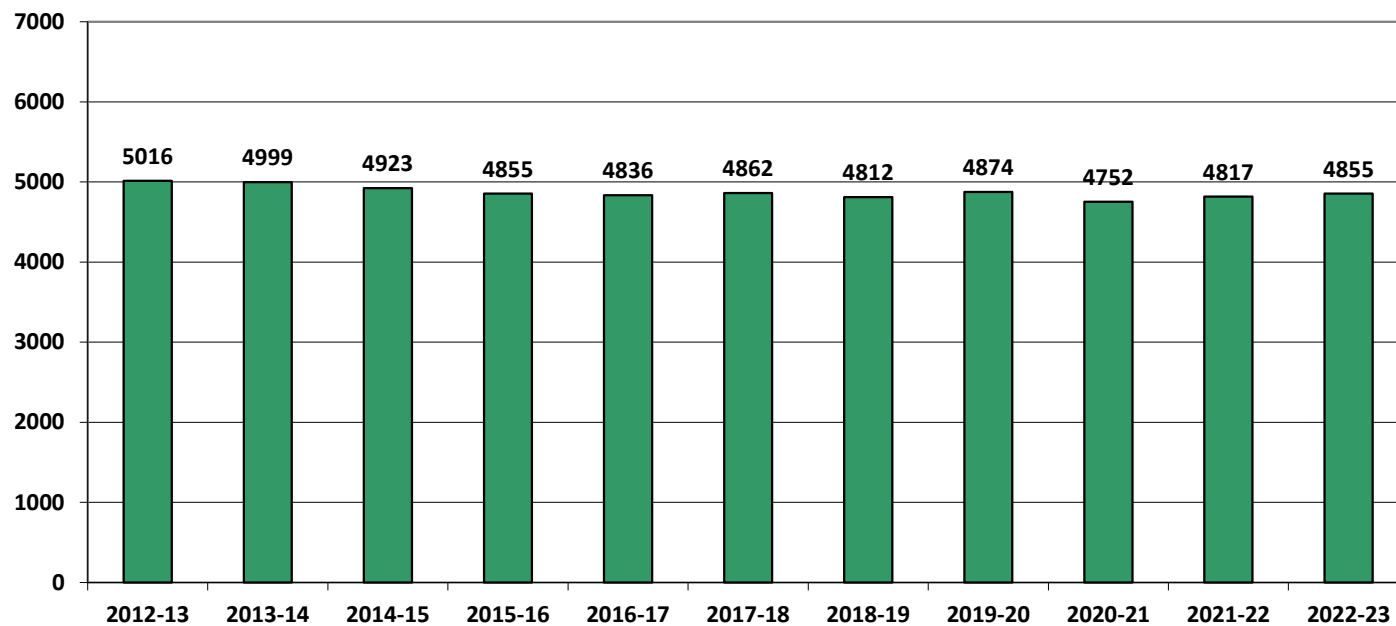
** < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment in Grade Combinations									
Year	K-4	PK-4	K-5	PK-5	K-8	PK-8	5-8	5-12	9-12
2012-13	1821	1943	2218	2340	3422	3544	1601	3195	1594
2013-14	1813	1938	2214	2339	3424	3549	1611	3186	1575
2014-15	1780	1913	2155	2288	3346	3479	1566	3143	1577
2015-16	1766	1898	2137	2269	3346	3478	1580	3089	1509
2016-17	1779	1915	2166	2302	3353	3489	1574	3056	1482
2017-18	1852	1984	2211	2343	3383	3515	1531	3010	1479
2018-19	1862	2013	2231	2382	3368	3519	1506	2950	1444
2019-20	1915	2081	2302	2468	3443	3609	1528	2941	1413
2020-21	1844	1920	2207	2283	3342	3418	1498	2908	1410
2021-22	1918	2045	2298	2425	3474	3601	1556	2899	1343
2022-23	1920	2121	2310	2511	3487	3688	1567	2935	1368

Historical Percentage Changes			
Year	K-12	Diff.	%
2012-13	5016	0	0.0%
2013-14	4999	-17	-0.3%
2014-15	4923	-76	-1.5%
2015-16	4855	-68	-1.4%
2016-17	4836	-19	-0.4%
2017-18	4862	26	0.5%
2018-19	4812	-50	-1.0%
2019-20	4874	62	1.3%
2020-21	4752	-122	-2.5%
2021-22	4817	65	1.4%
2022-23	4855	38	0.8%
Change		-161	-3.2%

Historical Enrollment

K-12, School Years 2012-13 to 2022-23



Projected Enrollment

School District: Chelmsford, MA

1/13/2023

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2017	316		2022-23	201	354	382	419	370	395	390	392	383	402	356	341	351	320	0	4855	5056
2018	343		2023-24	201	377	379	389	427	376	392	398	402	387	361	358	341	350	0	4937	5138
2019	334		2024-25	201	367	404	386	397	433	374	400	408	406	348	363	358	340	0	4984	5185
2020	356		2025-26	201	392	393	411	394	403	430	381	410	412	365	350	363	357	0	5061	5262
2021	378	(prov.)	2026-27	201	416	420	400	419	400	400	439	391	414	370	367	350	362	0	5148	5349
2022	345	(est.)	2027-28	202	380	446	428	408	425	397	408	450	395	372	372	367	349	0	5197	5399
2023	351	(est.)	2028-29	202	386	407	454	437	414	422	405	418	455	355	374	372	366	0	5265	5467
2024	353	(est.)	2029-30	202	388	414	414	463	444	411	430	415	423	409	357	374	371	0	5313	5515
2025	357	(est.)	2030-31	202	392	416	422	422	470	441	419	441	420	380	411	357	373	0	5364	5566
2026	357	(est.)	2031-32	202	393	420	424	430	428	467	450	430	446	377	382	411	356	0	5414	5616
2027	353	(est.)	2032-33	202	388	421	428	432	436	425	476	462	435	401	379	382	410	0	5475	5677

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

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

Projected Enrollment in Grade Combinations*									
Year	K-4	PK-4	K-5	PK-5	K-8	PK-8	5-8	5-12	9-12
2022-23	1920	2121	2310	2511	3487	3688	1567	2935	1368
2023-24	1948	2149	2340	2541	3527	3728	1579	2989	1410
2024-25	1987	2188	2361	2562	3575	3776	1588	2997	1409
2025-26	1993	2194	2423	2624	3626	3827	1633	3068	1435
2026-27	2055	2256	2455	2656	3699	3900	1644	3093	1449
2027-28	2087	2289	2484	2686	3737	3939	1650	3110	1460
2028-29	2098	2300	2520	2722	3798	4000	1700	3167	1467
2029-30	2123	2325	2534	2736	3802	4004	1679	3190	1511
2030-31	2122	2324	2563	2765	3843	4045	1721	3242	1521
2031-32	2095	2297	2562	2764	3888	4090	1793	3319	1526
2032-33	2105	2307	2530	2732	3903	4105	1798	3370	1572

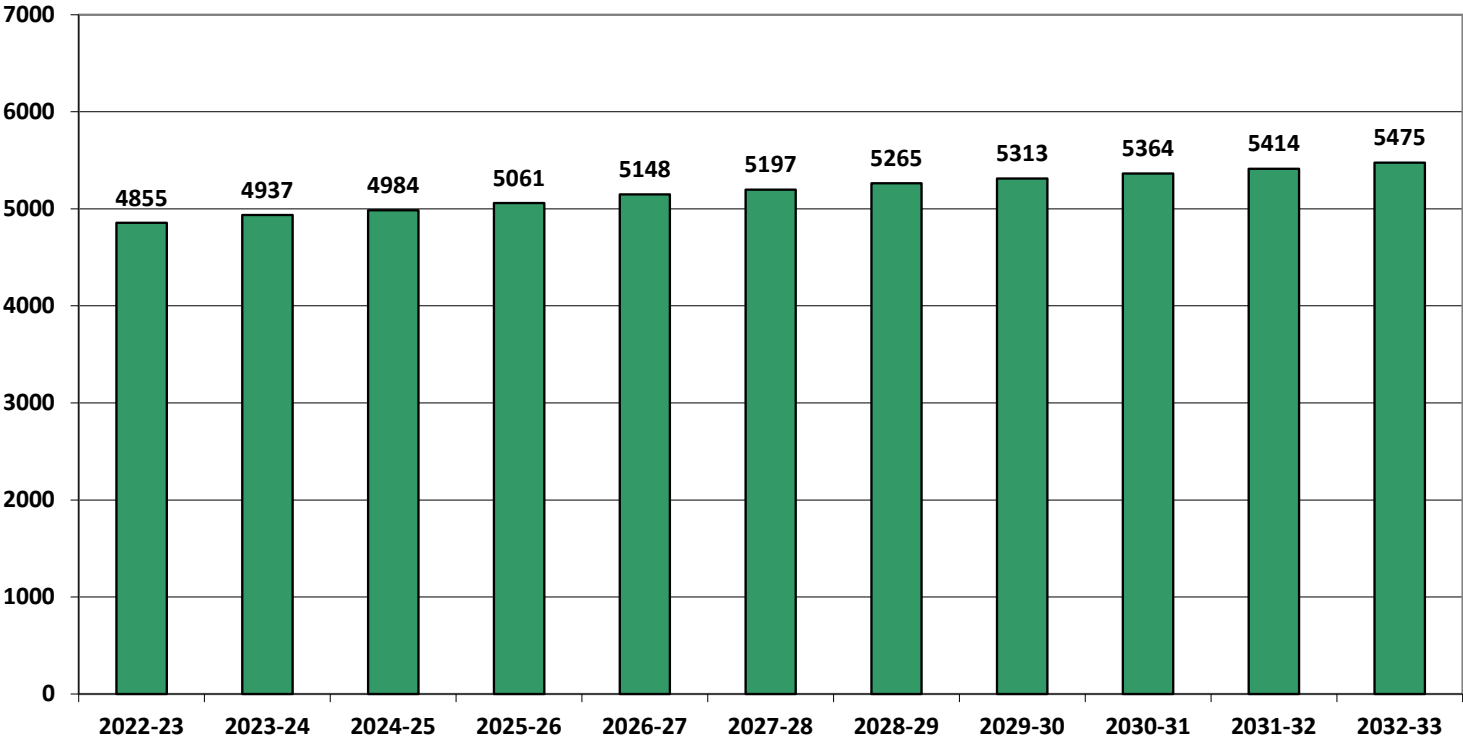
Projected Percentage Changes			
Year	K-12	Diff.	%
2022-23	4855	0	0.0%
2023-24	4937	82	1.7%
2024-25	4984	47	1.0%
2025-26	5061	77	1.5%
2026-27	5148	87	1.7%
2027-28	5197	49	1.0%
2028-29	5265	68	1.3%
2029-30	5313	48	0.9%
2030-31	5364	51	1.0%
2031-32	5414	50	0.9%
2032-33	5475	61	1.1%
Change	620		12.8%

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



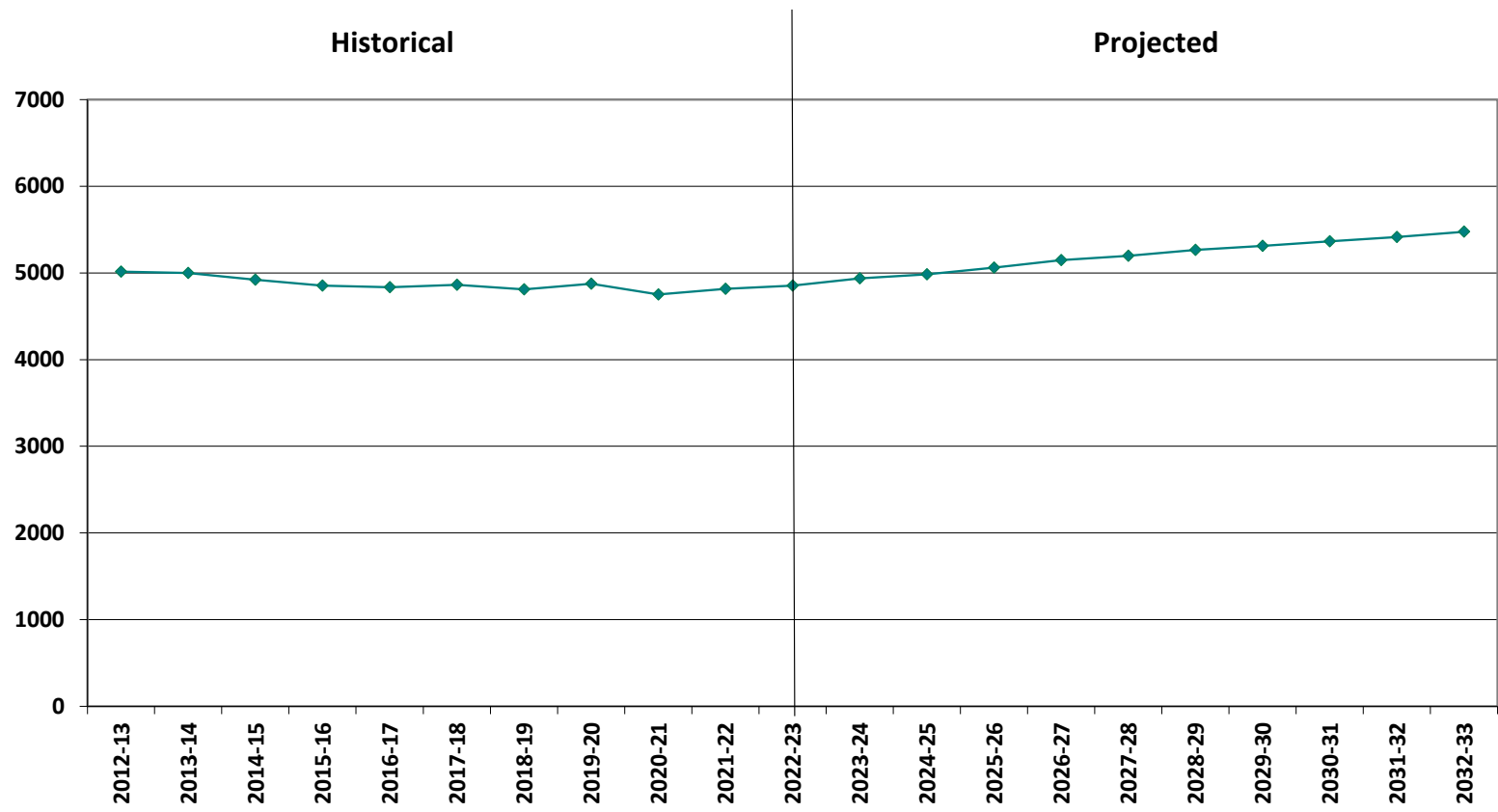
Projected Enrollment

K-12, School Years 2022-23 to 2032-33





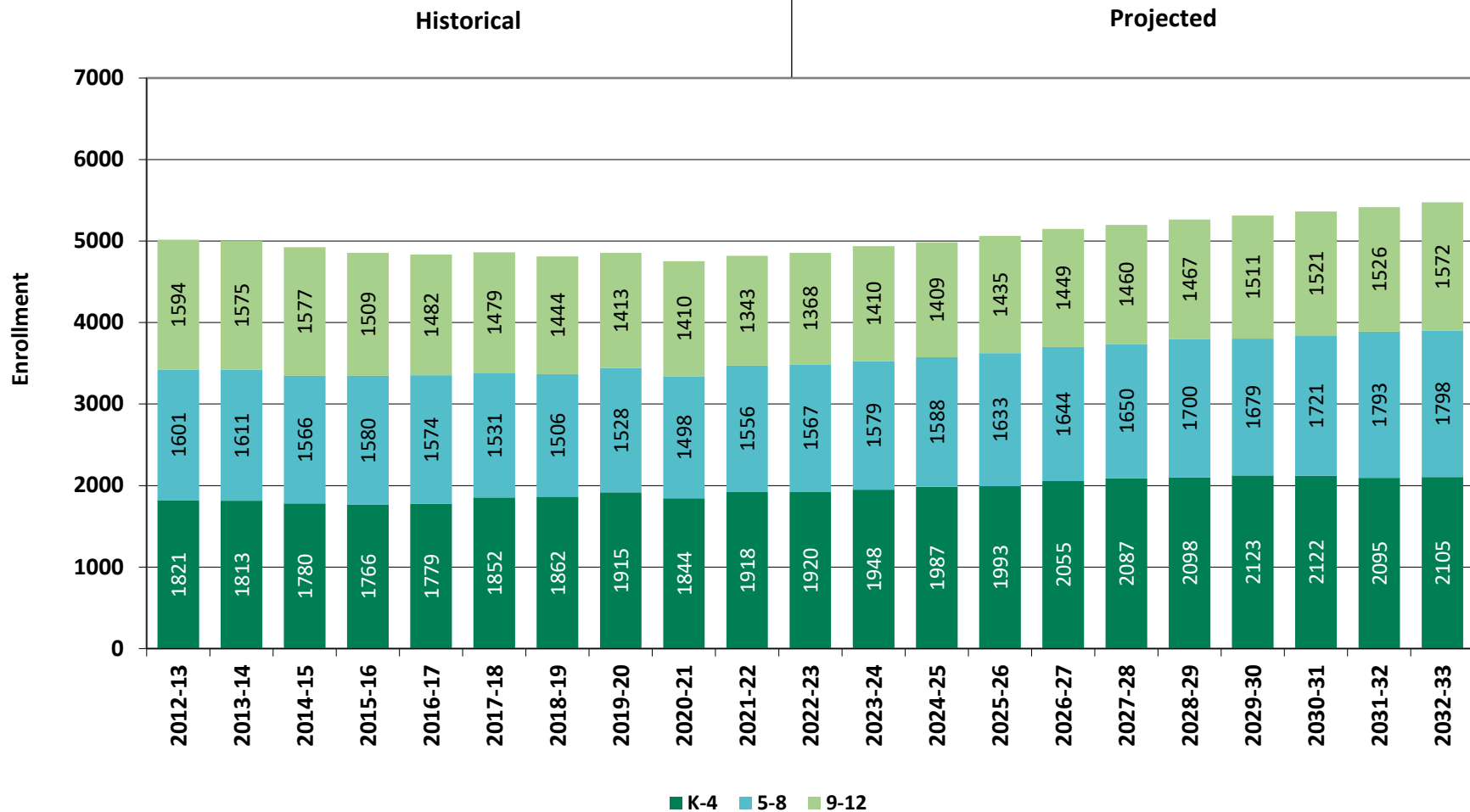
Historical & Projected Enrollment



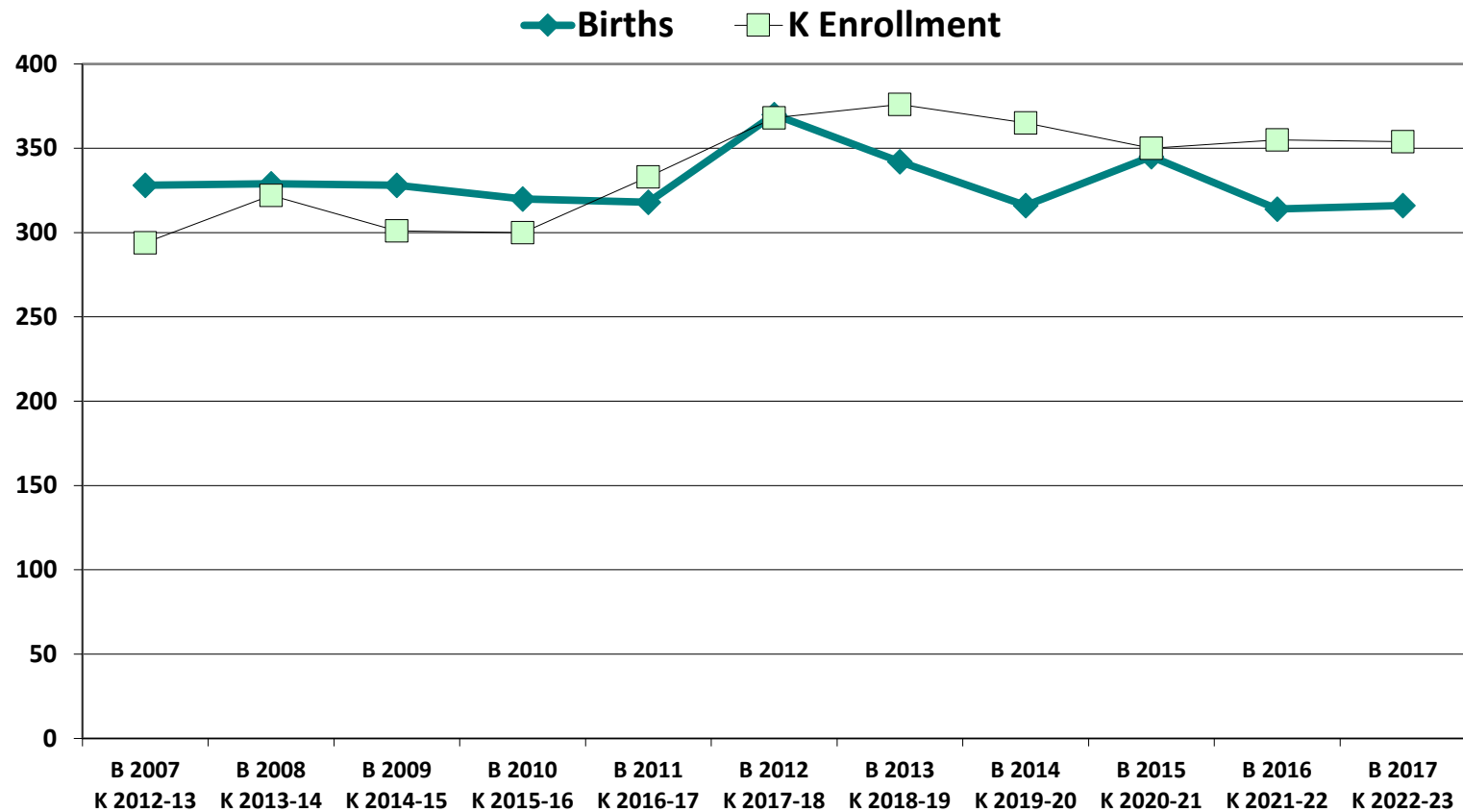
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Information

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2012	18	0
2018	17	128
2019	14	181
2020	8	32
2021	34	43
2022	15 to date	8 to date

Enrollment History*		
Year	Career-Tech 9-12 Total	Non-Public K-12 Total
2012-13	n/a	n/a
2018-19	177	207
2019-20	n/a	n/a
2020-21	197	138
2021-22	196	164
2022-23	n/a	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)*														
Jan. 1, 2022 Enrollment	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	24	10	6	11	14	17	13	10	11	12	12	10	14	164

K-12 Home-Schooled Students*	
2022	45

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
Jan. 1, 2022	105

K-12 Special Education Outplaced Students*	
2022	59

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents*	
2022	36

*The above data were provided by the District, with the exception of building permit data (provided by HUD).

"n/a" signifies that information was not provided by District.

New England's PK-12 Enrollment Trends

From 2020 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -2.4% in the South, -6.5% in the West, -3.8% in the Midwest, -6.2% in the Northeast, and a total of -4.3% nationwide.

State	Fall 2020 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2020-2030
CT	509,058	475,600	-33,458	-6.6%
ME	172,455	161,800	-10,655	-6.2%
MA	921,712	879,900	-41,812	-4.5%
NH	169,027	144,600	-24,427	-14.5%
RI	139,184	130,200	-8,984	-6.5%
VT	82,401	74,600	-7,801	-9.5%

Source: U.S. Department of Education, National Center for Education Statistics, *Enrollment In Public Schools fall 1990 to fall 2030*, Table 203.20, March 2022.

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

Reliability and Use of this Document

PROJECTION METHODOLOGY

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

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

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the “out-years.” Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

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

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

USING THIS INFORMATION ELECTRONICALLY

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

Appendix B

Student Activities & Clubs

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

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

CHELMSFORD PUBLIC SCHOOLS
STUDENT ACTIVITY FEE SUMMARY

	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Preliminary Forecast	FY24 Projected Budget
Revolving Fund Revenue (517)					
High School	20,900	17,850	20,900	15,757	20,900
McCarthy	16,850	16,625	16,850	19,226	16,850
Parker	16,100	17,375	16,100	16,527	16,100
Student Participation Fees	53,850	51,850	53,850	51,510	53,850
End of Prior Fiscal Year Carry Over Balance	193,798	245,983	265,773	297,833	320,683
Total Revolving Fund Revenue	247,648	297,833	319,623	349,343	374,533

Revolving Fund Expense (517)					
High School	16,830	0	29,640	26,560	29,550
McCarthy	8,400	0	8,400	2,100	3,100
Parker	5,400	0	5,400	0	0
Revolving Fund - Stipends	30,630	0	43,440	28,660	32,650
Expenditure Transfer from Revolving Fund	0	0	0	0	
Total Revolving Fund Expenses	30,630	0	43,440	28,660	32,650

Local Budget Expense (3520)					
High School	83,190	118,955	93,190	93,190	93,190
McCarthy	44,900	38,920	39,900	39,900	39,900
Parker	44,900	40,347	39,900	39,900	39,900
Total Local Budget Expense - Stipends	172,990	198,221	172,990	172,990	172,990
Expenditure Transfer - to local					
Expense Total	203,620	198,221	216,430	201,650	205,640

FY22 Budget Assumptions:

CHS Student Activity Fee was reduced from \$100 to \$50 annually

McCarthy and Parker Middle School Student Activity Fees to remain at \$50 annually

The costs associate with the late bus runs remain fully funded in the Transporation (3300) section of the budget

FY23 Budget Assumptions:

CHS Student Activity Fee to remain at \$50 annually

McCarthy and Parker Middle School Student Activity Fees to remain at \$50 annually

The costs associate with the late bus runs remain fully funded in the Transporation (3300) section of the budget

FY24 Proposed Budget Assumptions:

CHS Student Activity Fee to remain at \$50 annually

McCarthy and Parker Middle School Student Activity Fees to remain at \$50 annually

The costs associate with the late bus runs remain fully funded in the Transporation (3300) section of the budget

Appendix C

Grant Fund Summary

CHELMSFORD PUBLIC SCHOOLS		2023 APPROVED GRANTS										
Fund	Program Name	Type	Admin Staff	Direct Service Staff	Support Staff	Stipends	Fringe MTRS	Contractual Services	Supplies	Travel	Other	Total Grant Award
	CURRICULUM											
305	Title I	Federal	19,084	16,699	180,000	8,000	3,220		2,433			229,436
	The Title I grant provides supplemental resources to help low achieving students in high poverty schools meet the state's academic standards. This grant primarily funds a portion (30%) of the Title I Director's salary, and up to ten math and reading interventionists (tutors) at three elementary schools and two middle schools.											
140	Title IIA-Teacher Quality	Federal		60,000	5,000	3,500		17,026				85,526
	The Title II A grant is used to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment and retention of effective educators. This grant primarily funds two instructional coaches, instructor stipends to teach approved graduate classes (Fitchburg State) for school climate professional development (PD) and phonics instruction PD.											
180	Title III English Lang LEP Support	Federal		29,000		4,000			3,841	1,000	320	38,161
	The Title III grant provides supplemental resources to improve the education of english language learners. This grant primarily funds ELL tutors to support students at the high school level, ELL facilitation stipends to implement SEI strategies and professional development for teachers to attend the MATSOL conference.											
309	Title IV A	Federal						14,195				14,195
	The Title IV A grant provides resources to ensure all students have equitable access to high quality educational experiences that follow one or more of the following priorities:well rounded educational opportunities, safe and healthy students and effective use of technology. This grant primarily funds professionals development in support of curriculum training and the implementation of the standards											
147	Digital Literacy Now	State						9,800	3,000			12,800
	The Digital Literacy grant provides funds for professional development for teachers to enhance the digital literacy curriculum and supplemental supplies primarily for coding and robotics											
189	Proficiency-based Outcomes - WL	State							21,600			21,600
	The Proficiency-based Outcomes for Languages Other than English grant funds STAMP 4S assessments to students (languages such as French, Spanish and American Sign Language)											
419	Innovation Pathways CHS Grant	State				8,400			25,895		3,430	37,725
	The Innovation Pathways CHS grant supports initiatives to three career pathways, one in Environmental and Life Sciences, one in Business and one in Information Technology for CHS students											
	SUB TOTAL		19,084	105,699	185,000	23,900	3,220	41,021	56,769	1,000	3,750	439,443

CHELMSFORD PUBLIC SCHOOLS		2023 APPROVED GRANTS										
Fund	Program Name	Type	Admin Staff	Direct Service Staff	Support Staff	Stipends	Fringe MTRS	Contractual Services	Supplies	Travel	Other	Total Grant Award
SPECIAL EDUCATION												
240	SPED 94-142 Allocation	Federal			229,061	14,600		1,047,835	41,200			1,332,696
	The SPED IDEA (Individuals with Disabilities Education Act) 240 grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet the individual needs. This grant primarily funds one special education secretary, support staff for students with an IEP (certified nursing assistants (CNA), one LPN up and up to ten paraprofessionals), and contracted services providers, the largest one being the NECC program.											
262	SPED Early Childhood Allocation	Federal			39,682							39,682
	The SPED Early Childhood Special Education Grant is similar to the SPED IDEA grant, but is targeted for early childhood students (ages 3-5). This grant primarily funds 2.5 paraprofessionals in the CHIPS program.											
	SUBTOTAL		0	0	268,743	14,600	0	1,047,835	41,200	0	0	1,372,378
OTHER												
247	Chapter 22 of the Acts	State							45,530			45,530
	The grant funds the reimbursement of the expense for face masks purchased in FY2022 from the District's local budget allocation. Unused funds are to be returned to DESE											
250	Essential School Health Grant	State									40,000	40,000
	The grant from the Department of Public Health funds vision and hearing screenings (including equip) for students. It also funds professional development opportunities for school nurses and new software for student health records.											
301	GLCF Garden Enrichment (Science) Grant	Private							3,000			3,000
	This grant from the Greater Lowell Community Foundation funds materials for garden enrichment programs and fresh start gardens at the South Row and Harrington elementary schools.											
428	Innovation Pathways Connecting Activities Grant	Sub Award of State Grant							9,107			9,107
	The Innovation Pathways Connecting Activities grant supports initiatives in the career pathways of Environmental and Life Sciences, Business and Information Technology for CHS students											
	SUBTOTAL		0	0	0	0	0	0	57,637	0	40,000	97,637
	TOTAL GRANTS		19,084	105,699	453,743	38,500	3,220	1,088,856	155,606	1,000	43,750	1,909,458

Appendix D

Revolving & Other Fund Summary

CHELMSFORD PUBLIC SCHOOLS
THREE YEAR REVOLVING FUND AND OTHER FUND SUMMARY

MUNIS #	Revolving Accounts	Balance 7/1/2021	Balance 7/1/2022	Estimated Receipts in FY23	Estimated Expenditures in FY23	Net Surplus or (Deficit) in FY23	Estimated Balance 7/1/23
501	Café (School Nutrition)	1,308,256	2,919,781	1,715,000	1,505,000	210,000	3,129,781
502	Athletic	469,862	745,249	295,000	176,000	119,000	864,249
503	Gifts & Donations	39,930	97,477	1,635	53,221	(51,586)	45,891
504	Lost / Damaged Books	5,392	5,864	274	0	274	6,138
505	Musical Instrument Repair	0	0	0	0	0	0
506	Adult Education/Music/Guidance	188,968	293,311	190,000	179,000	11,000	304,311
507	Childcare	1,346,443	1,558,329	1,942,000	1,850,000	92,000	1,650,329
508	Out of Town Tuition Reimbursement	59,989	59,989	8,215	0	8,215	68,204
509	Summer School	15,148	23,173	9,775	4,927	4,848	28,021
510	School Choice	2,066,540	2,319,021	250,000	136,621	113,379	2,432,401
511	Civic Activities	151,996	151,800	164,000	96,500	67,500	219,300
516	Transportation	654,174	1,130,841	335,000	269,925	65,075	1,195,916
517	Student Activity	245,983	297,833	51,510	28,660	22,850	320,683
518	Turf Fields	132,527	218,439	90,900	82,500	8,400	226,839
	Total	6,685,207	9,821,107	5,053,309	4,382,354	670,955	10,492,062

Other Accounts

310	Circuit Breaker	2,330,272	2,525,420	2,574,768	2,525,420	49,348	2,574,768
819	Special Ed Reserve Fund (established FY22)		750,000			0	750,000