



Chelmsford School Department School Committee

Notice of Public Meeting

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Filed with Town Clerk:

As required by G.L. c. 30 A, §18-25

DATE: Tuesday July 18, 2023 TIME: 6:00 p.m. ROOM: Conf. Room 1

PLACE: CPS Central Administration Office ADDRESS: 230 North Road

The Chelmsford School Committee (CSC) intends to conduct an in-person meeting on the date and time specified. The meeting will be live-streamed by Chelmsford Telemedia for interested community members to access and watch. Interested community members may e-mail Superintendent of Schools, Dr. Jay Lang, at langj@chelmsford.k12.ma.us prior to 12:00 p.m. on Tuesday July 18, 2023 to be scheduled to provide in-person input under the public participation portion(s) of the agenda.

CALL TO ORDER

PLEDGE OF ALLEGIANCE

CHAIR OPENING STATEMENT

CONSENT AGENDA

1. Approval of the minutes of the regular school committee meeting of June 20, 2023

CHS STUDENT REPRESENTATIVE ANNOUNCEMENTS

GOOD NEWS

PUBLIC COMMENTS:

The School Committee will hear from members of the public on items listed under New Business on the posted agenda. Speakers are asked to limit comments to 3 - 5 minutes to allow others an opportunity to speak. The School Committee will not respond directly to public comments, however will try to address comments when the item is reached on the agenda.

NEW BUSINESS

1. 2022/23 School Committee End-of-Year Goals Review
2. 2022/23 Superintendent End-of-Year Goals Review
3. 2022/23 CPS Year-in-Review

4. 2022/23 CPS Strategic Plan Year-in-Review
5. 2022/23 Superintendent's Evaluation Process
6. FY2023 End of Year Budget Report – Preliminary
7. Personnel Report: June 2023

REPORTS

1. Liaison Reports

ACTION/NEW ITEMS

1. Request for Reports & Updates

PUBLIC COMMENTS:

The School Committee will hear from members of the public on general matters of education interest. Speakers are asked to limit comments to 3 - 5 minutes to allow others an opportunity to speak. The School Committee will not respond directly to public comments, however will try to address comments at future meetings.

ADJOURNMENT

**CHELMSFORD SCHOOL COMMITTEE
REGULAR MEETING
June 20, 2023
Meeting Minutes**

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

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

Call to Order

6:00 p.m.

Pledge of Allegiance

Chair Opening Statement

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

Consent Agenda

1. Approval of the minutes of the regular school committee meeting of June 6, 2023.

Ms. Santos motioned to approve the minutes of the June 6th meeting. Ms. Mackinnon seconded. Motion carries 3-0 with Mr. Moses abstaining.

Good News

Dr. Hirsch shared that the 2022/2023 school year is a rap!

Public Comments

None

New Business

1. **Presentation: Chelmsford DPW Paving and Sidewalk Master Plan Update**

Christine Clancy, P.E., DPW Director for the Town of Chelmsford, joined the meeting. There are 187 miles of Town roads and funding for maintenance comes from Chapter 90 funding with \$1.1 million received annually. Federal money may also be forthcoming. The funding provides for both roads and sidewalks. The database was updated in 2021. This year 1.21 miles of sidewalk were replaced or

constructed which cost \$339,264. The plan for 2023, one mile of sidewalks is proposed estimated to cost \$400,000. This past winter assessments were made on all the sidewalks in town which helps to determine which sidewalks and ramps on which to focus. Sidewalks around the schools are given top priority status. To bring the sidewalk plan up to date there is a backlog of \$22.1 million (this does not include sidewalks which are under the auspices of the Massachusetts DOT)! Her detailed presentation included master plans for each school area. The area around Byam School is most in need of sidewalk work. Ms. Clancy's presentation and accompanying detailed slides may be viewed by watching tonight's meeting on Chelmsford Telemedia.

2. Spotlight on the Departments: Health & Physical Education

Kathryn Simes, Department Coordinator for Health and Physical Education joined the meeting along with Will, a fourth grader at Byam, Sam a fifth grader at Parker, and Courtney Quinn, the physical education teacher at Byam. Ms. Quinn spoke about the Byam Unified Group which was a pilot program this year which totaled 16 students, including eight "Adaptive PE Students". The students were paired and seen once weekly with co-teaching by the adaptive physical education teacher. Sam shared that he liked "helping the other kids" and building confidence and proficiency. Will liked "having an extra gym class and working one-on-one with a partner". Ms. Simes will be expanding Unified PE to McCarthy this coming school year where general education students may choose it as an elective. Upcoming seventh graders have written letters to their PE teachers stating why they want to do unified PE as an elective.

Chelmsford held its first annual "2023 Special Olympics Massachusetts Unified Game Day" where the classes from Byam and CHS were involved. The event went well and will be expanded to include other schools next year. The Kona Ice Truck was a real treat at the event. Slides and videos from the event were shared by Ms. Simes. Will and Sam shared that they gained more patience by participating in unified PE and learned to never give up! Ms. Simes also showed slides of the proposed McCarthy fitness Center which is expected to be completed by the fall.

3. Vote to Approve Special Education Student Transportation Contract

Tonight's packet includes a memorandum from Ms. Johnson-Collins as well as the contract to provide special education student transportation. Trombley Motor Coach is the vendor and Chelmsford joined with Billerica and Tewksbury schools for this contract. The contract is for three years with options to extend for years four and five.

Mr. Moses motioned that we recommend the School Committee vote at the regular meeting on June 20, 2023, to enter into a three-year contract with optional fourth- and fifth-year extensions exercised at the sole discretion of the Chelmsford School Committee as proposed. The three-year contract period covers the time from July 1, 2023, through June 30, 2026. Ms. Santos seconded. A roll call vote was taken. Motion carries 4-0.

4. Acceptance of Financial Audit Report: McCarthy & Parker Middle School Student Activity Funds

Ms. Johnson-Collins included a memorandum in tonight's agenda packet which includes the audit for the McCarthy and Parker Middle School Activity Funds for fiscal year 2022. She thanked her team and all the middle school staff for following the guidelines.

Mr. Moses motioned to accept the audit report and place it on file as presented. Ms. Santos seconded. Motion carries 4-0.

5. FY2023 Recommended One-Time Budget Expenditures

6. FY2023 Recommended Budget Transfers

Dr. Lang stated that items #5 and #6 will be taken together. Ms. Johnson-Collins walked the Committee through the recommended budget items.

Mr. Moses recommends the School Committee vote at the regular school committee meeting on June 20, 2023 to approve these FY2023 local operating budget transfers totaling \$ 647,613 from twenty-two favorable DESE Categories to the four DESE Categories noted above for the Chelmsford Public School. Ms. Santos seconded. A roll call vote was taken. Motion carries 4-0.

Mr. Moses recommends the school committee vote at the regular school committee meeting on June 20, 2023 to approve this FY2023 local operating budget transfer totaling up to \$ 1,560,000 to fund Prepaid OOD tuitions for the Chelmsford Public Schools. Ms. Santos seconded. A roll call vote was taken. Motion carries 4-0.

7. 2022/23 Student Enrollment Update

As of today, the kindergarten enrollments are as expected. Byam School will retain five sections for kindergarten for the coming school year. Dr. Lang will provide another update in July. There are no significant enrollment changes regarding other grade levels.

8. School Committee Warrant Signing Schedule

Included in tonight's packet is the warrant signing schedule for the next year. Dr. Lang will upload it to the Committee's drop boxes.

9. School Committee End-of-Year Goals Review

10. Superintendent End-of-Year Goals Review

Dr. Lang included these updates which he put together with Dr. Hirsch. Some goals are carry-overs from last school year and these will be the focus for year two of the Strategic Plan. At the July meeting, Dr. Lang will present the 2022/23 school year in review. Committee members should contact The Chair with suggested changes or contact Dr. Lang. The new goals will be finalized in August with work beginning in September.

11. 2022/23 Superintendent's Evaluation Process

Dr. Lang included a memorandum concerning the time-frame and goals for the process. In July Dr. Lang requests the Committee members fill out the evaluation rubrics and send them to him or The Chair so they may be incorporated into a summative document which will be shared at the second August meeting.

12. Personnel Report: May 2023

No action required.

Liaison Reports

Mr. Moses shared that he went to Washington D. C. to meet with Rep. Trahan, her staff and other congressmen from Massachusetts. This was an open forum to discuss Town issues. The main focus was the water district and funding. He would like to see more representation for the Town of Chelmsford.

Ms. Mackinnon attended the CHIPS PTO meeting and was impressed by how much work they do! She would like to find ways to get the PTO Board more help. They are hoping that the district will continue to support their teacher appreciation events again next year.

Action Items/New Items

None

Adjournment (7:41 p.m.)

Mr. Moses motioned to adjourn. Ms. Santos seconded. Motion carries 4-0.

***Respectfully submitted,
Sharon Giglio,
Recording Secretary***

Chelmsford School Committee Goals 2022-23

Mission Statement

To support the mission of the Chelmsford Public Schools to cultivate inspired, creative, and well-rounded lifelong learners who possess the integrity and self-direction necessary to be contributing community members, the school committee proposes the following goals for the 2022-2023 school year.

District Wide Goals

The following goals for the 2022-2023 school year are intended to bridge the work of the schools while finalizing the strategic plan.

School Committee Goals and Action Steps

Duty to Govern Established Policies and Oversee, Evaluate, and Monitor the Execution of Policies

By February 1, 2023, the school committee will conduct a review and update school committee policies that support the district plans to provide educational programming to be sure they are up-to-date and in compliance with state/federal law and regulations. This goal will be measured by the changes made in identified policies and the clear communication of changes to the school community.

ACTION STEPS:

1. The SC Policy Subcommittee shall convene and review current policies and recommended adjustments/updates with appropriate central office staff.
 - Subcommittee Members – Dennis King and Maria Santos
 - Subcommittee met– Fall 2022
 - Policy update – SC Meeting 9/7/2022
 - Policy updates vote – SC Meeting 3/7/2023
2. Identify the policies that will be reviewed and adjusted.
 - Policy ACAB: Sexual Harassment
 - Policy GBA: Equal Employment Opportunity
 - Policy GCF: Professional Staff Hiring
 - Policy IHBEA: English Language Learners
 - Policy IHBG: Home Schooling
 - Policy JB: Equal Educational Opportunities
 - Policy JFBB: School Choice
 - Policy JIC: Student Discipline
 - Policy JICA: Student Dress
 - Policy EBCFA: Face Coverings
 - Policy JEBA: Upper Entrance Age / School Admissions

3. Publish final changes and communicate how the changes apply to the school community.

- School Committee Meeting Update – 9/7/2022
- School Committee Meeting Review and Vote – 3/7/2023

Duty of Leadership Guiding the Mission and Direction

By February 1, 2023, the school committee will review and update the handbook that governs how the committee conducts the affairs of the school committee including board development, transition, and board operations. This goal will be measured by a published handbook and clear communication of how the handbook applies to the school community.

ACTION STEPS:

1. Establish a SC subcommittee to conduct a review of the current handbook.
 - Subgroup Members – Dennis King, Donna Newcomb
 - Subgroup met– Fall 2022 and Spring 2023
 - SC Handbook vote – SC Meeting 3/21/2023
2. Review *MASC Roles and Responsibilities of the School Committee* document.
 - School Committee meeting date – SC Meetings - 9/20/2022 and 10/4/2022
3. Identify areas to be revised and items to add to the handbook based on school governance, leadership, and stewardship responsibilities.
 - Communication
 - Schedule of Meetings
 - Agenda Format
 - Types of Meetings
 - Effective Committee Members
 - Open Meeting Laws
 - Warrant Signing Procedures
 - Acronyms
 - New School Committee Member Checklist
4. Access school attorney and MASC liaison to review finalized handbook.
 - Sent for review – Winter 2023
 - Received back -
5. Publish final handbook and communicate how the handbook applies to the school community.
 - Published Handbook available on [CPS School Committee Page](#).

Duty of Care for Stewardship Including Fiduciary Responsibility

By February 1, 2023, the school committee will fulfil its fiduciary and oversight responsibility – to promote the continued effective leadership of the school district, in-line with district values, vision and priority focus areas – by negotiating a contract extension with the superintendent of schools. This goal will be measured by the completion of the negotiation process and a finalized contract published and communicated with the school community.

ACTION STEPS:

1. Establish a SC subcommittee to meet with the superintendent to review and negotiate terms for a contract extension.
 - Subcommittee Members – Maria Santos and John Moses
2. Review area and comparable district superintendent contracts to identify current fiscal trends.
 - Spreadsheet created and reviewed by to review comparable district contracts – Fall 2022
 - Consulted with MASC on various trends for superintendent contracts – Fall 2022
3. Identify fiscal capabilities and constraints that impact bargaining strategies.
 - Subcommittee met and reviewed current finances to cost out superintendent contract – Fall 2022
4. Set final parameters for compensation and other benefits and conclude negotiations with a final contract.
 - Executive sessions to conduct negotiations - Fall 2022
 - SC vote on superintendent contract – SC meeting 2/7/2023

School Committee's Professional Practice Goal

Committee Involvement in Special Education Program and Goal Setting with District Management Group (DMGroup)

During the 2022-23 school year, the school committee will continue to work with all stakeholders to help to conduct a district wide strategic review of special education programming with approved contractor District Management Group (DMGroup) during the 2022-23 academic year and beyond. Successful completion of this goal will be evidenced by the finalization and approval of a multi-year plan aligned to the approved district budget.

- Special Education Opportunity Review Updates – SC meetings 9/20/2022, 3/7/2023
- Special Education Opportunity Review Final Report – SC meeting 5/2/2023
- Schools conducted interviews with school leaders to identify current practices – Winter 22/23
- Schools conducted interviews with CPS special educators to identify current practices – Winter 22/23.
- Schools gathered instructional time usage for all special education programming district- wide – Winter 22/23
- School to Identify and next steps and 2023/24 goals – Summer, 2023



CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee

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

Date: June 17, 2023

Re: Superintendent Goals: 2022-23 – End-of-Year Progress

Attached please find a copy of the superintendent goals for the 2022/23 school year. I made comments throughout the document updating each area with accomplishments and progress through June, 2023. This is a final yearend document for 2022/23.

Superintendent Goals 2022-23

Mission Statement

To support the mission of the Chelmsford Public Schools to cultivate inspired, creative, and well-rounded lifelong learners who possess the integrity and self-direction necessary to be contributing community members, the school committee proposes the following goals for the 2022-2023 school year.

District Wide Goals

The following goals for the 2022-2023 school year are intended to bridge the work of the schools while finalizing the strategic plan.

Superintendent Goals and Action Steps

Academic Achievement

By June 2023, the superintendent will complete the strategic planning process on academics with year one goals that focus on closing the mathematical achievement gap in the elementary and middle grades in order to build a strong foundation for academic success in high school and beyond. This goal will be measured by the percentage of students making adequate annual growth on MCAS, the percent of 3rd grade students meeting standards in reading based on i-Ready data, percentage of 3rd-graders meeting standards in math based on i-Ready data, and the percentage of 8th-graders meeting standards in math based on i-Ready data.

ACTION STEPS:

1. Complete the professional development in grades K-8 for the new reading and phonics program adoptions.
 - Completed second year of professional development with Lesley University consultants - 10/18/22, 11/8/22, 1/10/23, 3/2/23
 - Completed Foundations professional development with Wilson Learning consultants – 10/20/22, 10/24/22, 10/25/22, 10/26/22, 3/6/2023, 3/7/2023, 3/8/2023, 3/9/2023
2. Implement and pilot a new math curriculum in grades K-12.
 - Selected programs for elementary, middle and HS – Pilots complete.
 - Materials ordered and at schools.
 - Professional development is scheduled for the summer and 2023/24 school year.
3. Analyze the implementation of Math/ELA benchmark assessments in grades K-9 and identify areas for improvement.
 - Implemented diagnostic benchmark in fall, winter and spring with 98% participation rate.
 - Monitored use of weekly personalized instruction and created a monthly instructional use meeting plan with principals to review usage and data meeting schedule for the 2023/24 school year.
 - Distributed parent guardian reports 6/14/2023
 - *Professional development on standards master – TBD summer date*

4. Implement district data dashboards (Panorama) to improve data-based decision making.
 - Completed data integration with dashboard company 12/1/2022
 - Provided professional development to staff – week of 4/5/2023 staff meetings
 - Utilization of dashboards at each building for SST meeting – 1/3/2023 - present
5. Review and adjust school schedules to maximize student learning time.
 - Middle school realignment process complete
 - Attended DMGroup scheduling institute – 1/31/2023, 2/21/2023, 3/21/2023
 - Draft schedules complete and shared with staff. Adjustments are being made – 5/22/2023

Equity

By June 2023, the superintendent completes the special education review process and focus on providing equitable opportunities for each and every student to close achievement gaps between marginalized student population and their peers. This goal will be measured by identifying the achievement gap between general education and students with IEPs and between general education students who are economically disadvantaged.

ACTION STEPS:

1. Analyze the implementation of ELA/Math iReady.
 - Identified strengths and gaps in use of iReady with special education teachers – Spring 2023
 - Identified trainers to provide professional development on usage – Spring 2023.
 - Develop a professional development plan on how iReady will be used by special education staff – Summer 2023
2. Conduct the district Special Education Opportunity Review process.
 - Conducted interviews with school leaders to identify current practices – Winter 22/23
 - Conducted interviews with CPS special educators to identify current practices – Winter 22/23.
 - Gathered instructional time usage for all special education programming district- wide – Winter 22/23
 - Identify and next steps and 2023/24 goals – Summer, 2023
3. Publish the findings from the Special Education Opportunity Review.
 - School Committee presentation – 5/2/2023

Social-Emotional Learning

By June 2023, the superintendent will focus on ensuring that students have strong relationships with staff and their peers, so students feel welcomed, included and safe at school. This goal will be measured by the percent of students who report, through surveys a feeling a sense of belonging in school, Having positive relationships with peers, and having positive relationships with staff in grades K-12

ACTION STEPS:

1. Implement a new SEL data collection and analysis tool to plan for data-based decision making.
 - Administered baseline SEL survey in grs. 3-12 – December 2022
 - Completed analysis of SEL survey baseline data – January 2023

- Trained administration in use of district dashboard to access data – December 2022
 - Shared data with staff – April 2023
 - Developed a communication plan for families about SEL data – April 2023
 - Administered Spring SEL Survey – April 2023
 - Analyzed Spring data to develop 2023/24 goals – June 2023
2. Implementation of DEI practices and protocols.
- Created a DEI District Leadership Team – September 2022
 - Created a monthly meeting schedule for team, September 2022
 - Developed 4 priority sub committees for DEI – PD, Procedures and Polices, Curriculum and Classrooms, Stakeholders – November 2022
 - Communicated priority areas and action steps to district leadership team – February 2023; updates on 2/28/2023, 3/21/2023, 4/25/2023, 5/23/2023, 6/13/2023
 - Participated in Racial, Equity, Diversity, and Inclusion (REDI) Training – 10/4/2022, 10/17/2022, 12/1/2022, 12/14/2022, 1/4/2023, 2/1/2023, 3/1/2023, 4/27/2023
 - Added a SEI webpage to the district website – April 2023

Human Capital

By June 2023, the superintendent will focus on attracting and developing a highly effective teaching staff equipped to meet the diverse needs of our Students' population. This goal will be measured by the increase of adults from diverse backgrounds through college partnerships, the percent of instructional staff who receive professional development and training to prepare for diverse student populations, and percent of staff who report feeling equipped to provide culturally responsive instruction.

ACTION STEPS:

1. Conduct newly developed staff surveys and analyze the results.
 - Identified objectives and content for staff survey – March 2023
 - Created survey for 2023/24 administration – June 2023
 - Survey administration – 8/26/2023
2. Identify teacher collaboration programs that will diversify the staff applicant pool.
 - Gain understanding of current demographics of CPS staff – December 2022
 - Gather current collaboration programs – December 2022
 - Contact collaboration programs to identify ways to provide staffing diversity – June 2023
 - Connect with current college student teaching programs for diversified applicants – Summer 2023

Facilities and Operations

By June 2023, the superintendent will enhance the educational facilities to provide students with safe and modern schools that support innovative student learning. This goal will be measured by the annual review of short-term capital plans delivery and budget use; maintenance work orders submitted and completed, APA standards of cleaning for buildings, and school schedules that maximized instructional time.

ACTION STEPS:

1. Obtain a baseline of current building cleanliness.
 - Contracted with APPA vendor – February 2023
 - Established a baseline assessment of school buildings to APPA standards with custodial staff – February 2023
 - Investigated a reporting mechanism for building-based staff to report cleanliness to custodians – February 2023
 - Educated staff on building cleanliness expectations and APPA standards – March 2023
 - Educated staff on reporting procedure – March 2023
 - Developed periodic review process for incidents reported at the building and district level – May 2023
2. Implement efficient process for work order opening, assignment, priority level, and closure time for school buildings.
 - Met with Town Facilities Manager to discuss metrics/purpose – February 2023
 - Meetings with various trades – February 2023
3. Prioritize project completion for safety updates, upgrades, and enhancements.
 - Developed a prioritized 10-year capital plan for school facilities – Fall 2022
 - Scheduled capital projects funded by Town Meeting – Spring 2023

Engagement with State Level Organizations

By June 2023, the superintendent will attend state and national conferences and meetings to maintain his knowledge/learning with regard to the most educationally appropriate practices involving 1) school safety, security and emergency planning preparedness for our schools, 2) the integration of technology initiatives in elementary, middle and high schools, as we launch our 1:1 Chromebook initiative and focus on the meaningful integration of technology in our curriculum and learning practices, and 3) district administration and leadership.

- Past President and Advisor - Merrimack Valley Superintendents Association for 2022/23
- Nominated to the Massachusetts Association of School Superintendents Executive Board for 2022/23
- MASS Summer Institute – July 2022
- National School Safety Conference – July 2022
- New England Association of School Superintendents Conference – September 2022
- MASC/MASS Executive Institute – November 2022
- AASA National Superintendent Conference – February 2023
- National Student Safety and Security Conference – April 2023

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: July 14, 2023
Re: Chelmsford Public Schools: 2022/23 Year in Review

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

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

FY2022 Massachusetts DESE Financial Audit

Every year, each school district in Massachusetts must submit an external audit of their end-of-year financial report to the Massachusetts Department of Elementary and Secondary Education (DESE). Powers & Sullivan, LLC performed the district's external financial audit for the year ending June 30, 2022. As noted in the audit report, the auditors had no financial findings or financial reporting recommendations. This outcome is desirable and significant, given the number of financial audits and reviews of CPS conducted in prior fiscal years, each with findings and recommendations for improvement of financial practices.

FY2023 Budget Administration

School Committee members received regular reports on the district's finances throughout FY2023, including the local operating budget, grant funds, and revolving funds. After reviewing the FY2023 budget, I am pleased to report the district has continued to make great strides in stabilizing its finances. By implementing strict

financial practices, it has accrued several reserve fund balances for future budget needs. At the end of FY2023, the district can:

- reserve approximately \$ 2.5 million in the special education circuit breaker revolving fund to pay for future unanticipated/unfunded special education student tuition and/or transportation costs (by contrast, eight years ago in the fall of 2015, the school department had to request a supplemental appropriation of \$ 500,000 from the town to cover unanticipated special education tuition costs as no reserve fund balance was available).
- reserve \$ 760,000 in a new special education reserve fund in accordance with MGL Ch. 40 § 13E to offset unanticipated/unfunded special education student tuition and/or transportation costs in future fiscal years.
- carry over approximately \$ 3.3 million in food service/school nutrition funds. This is a significant achievement, given that many school districts find themselves operating their food service programs at a deficit. A portion of these funds has been allocated to an FY2024 capital improvement project.
- set aside approximately \$ 2.5 million in school choice funds as a reserve for future spending by the School Committee on educational programs and services to augment current program offerings in the schools, or a contingency in the event of an unanticipated budget shortfall. School choice funds are earmarked annually to support the 1:1 student Chromebook initiative.

FY2024 Budget Presentation and Review

In February, the administration presented the FY2024 general fund operating budget to the School Committee, including net school spending compliance and comparable community analysis (demographic and financial). We highlighted the assumptions that underlie the FY2024 budget, including normal step and lane increases, funding to support the second phase implementation of the in-district Language Based Program at the middle school level, and funding to support the expansion of the ASD Program at the elementary level. The School Committee held public input sessions and reviewed district-level budget detail and a staff salary book that cross-walked salaries to the main budget document. The budget presented and reviewed was in-line with Town Manager Cohen's recommended budget increase of \$3.2 million, \$ 67.5 million to \$ 70.7 million, to support the Chelmsford Public Schools.

At the April 24, 2023 town meeting, representatives once again asked thoughtful questions, received straightforward answers, and approved (near unanimously: 139 - 2) the FY2024 funding request of \$70.7 million to support CPS.

Diversity and Equity Professional Development

The Chelmsford Public Schools is committed to providing professional development for our school community in the areas of Diversity, Equity, and Inclusion (DEI). As a result, we contracted with the Initiatives for Developing Equity and Achievement (IDEAS) through the Massachusetts Association of School Superintendents (MASS) to provide professional learning opportunities that support equity and success for all. With the help of a small sub-committee made up of administration and union leadership, we developed a plan for the 2022/23 school year and designated dates for the school committee, administration, and staff through our professional development days to continue the work around DEI at all levels. We had a very successful year working with IDEAS and look forward to continuing to build our capacity on the topic of DEI in future years.

Districtwide Facilities Master Plan & Short/Long Term Facilities Visioning

In July of 2021, the school committee authorized the issuance of an RFP to engage the services of a firm to review the status of and provide updates to our current 10-Year Capital Plan, our MSBA priority project and application for long-term MSBA funding consideration, and to consider short-term program and/or facility enhancements and realignments while our long-term capital project is pending. Dore & Whittier Architects, the author of the original districtwide master plan, was selected to return, update the short- and long-term capital plans, and host community visioning sessions to reassess and recommend a MSBA priority project. Dore & Whittier provided updates to the school committee throughout the fall of 2021 and winter of 2022. After careful consideration and much discussion, the school committee revised the MSBA priority project (from Chelmsford High School to Parker Middle School) and voted in April of 2022 and 2023 to advance Parker Middle School as the MSBA priority project in hopes of building a new middle school in Chelmsford in the years to come. Dore and Whittier also identified a potential short-term facilities enhancement and realignment of the middle school grade levels while our long-term capital project is pending. The potential for merging the McCarthy and Parker Middle School populations and creating a separate grade 5/6 middle school (Parker) and separate grade 7/8 middle school (McCarthy) was identified as a short-term measure to provide more equitable middle school programming in town. In August of 2022, the school committee voted to realign the middle school grade level configuration beginning in the 2022/23 school year; the Parker Middle School will serve all grade 5/6 students and McCarthy Middle School will serve all grade 7/8 students in Chelmsford. A significant amount of planning and preparation for this important transition occurred throughout the 2022/23 school year.

Districtwide Strategic Planning

In November of 2021, the district contracted with District Management Group (DMGroup) to develop a multi-year strategic plan for the Chelmsford Public Schools. DMGroup worked with district administrators and a steering committee to assess our current performance and needs, and to clearly articulate priority areas to be the focus of our improvement efforts in the coming years to continue to advance education in

Chelmsford. DMGroup hosted staff and community sessions to gather input for the plan and presented updates to the steering committee and school committee throughout the process. In June of 2022, a draft strategic plan was presented and final feedback was sought on the identified priority areas. In July of 2022, the final strategic plan that will guide our work in the Chelmsford Public Schools over the next 5-years: 2022/23 – 2026/27 was approved by the school committee. A steering committee met regularly over the 2022/23 school year to monitor the implementation of Year 1 of the strategic plan priority areas.

Special Education Opportunities Review

In September, the district contracted with District Management Group (DMGroup) to develop an understanding of current practice related to special education and intervention in the district, explore alignment of current practice with best practice research in order to raise achievement of students with disabilities, and identify opportunities to align staff practices with best practices and effectively manage staffing in order to create sustained change in schools and classrooms and improve the work life of teachers. In May, the school committee received a report and recommendations detailing the project methodology, data analysis, commendations, and high leverage opportunity areas for CPS to consider implementing to improve supports for students with disabilities. The recommendations will be reviewed and aligned in the “equity” priority area of the Year 2 implementation of the strategic plan.

School Safety and Security Review

In November, the district contracted with the Edward Davis Company to conduct a security site assessment and policy review of all eight (8) CPS schools. The contract included a comprehensive physical security site assessment/threat vulnerability risk assessment of all eight (8) CPS school facilities. The scope included fact gathering and a technical walk through resulting in a report of identified threats relative to each schools’ safety and prioritized recommendations for enhanced day-to-day security. School administration and our district security subcommittee have reviewed the report and are working to incorporate immediate, short- and long-term recommendations to CPS facilities and procedures.

1:1 Technology Initiative

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

The committee followed the International Society for Technology in Education ([ISTE](#)) recommended guidelines to address planning a 1:1 implementation. This gave the

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

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

Ratification of the Chelmsford Schools’ Food Service Association Contract

On August 2, 2022, the School Committee ratified a three-year contract with the Chelmsford Schools Food Service Association bargaining unit covering the period from July 1, 2022 to June 30, 2025.

Ratification of the Chelmsford Federation of Teachers – Professional Support Personnel Contract

On November 21, 2022, the School Committee ratified a three-year contract with the Chelmsford Federation of Teachers – Professional Support Personnel bargaining unit covering the period from July 1, 2022 to June 30, 2025.

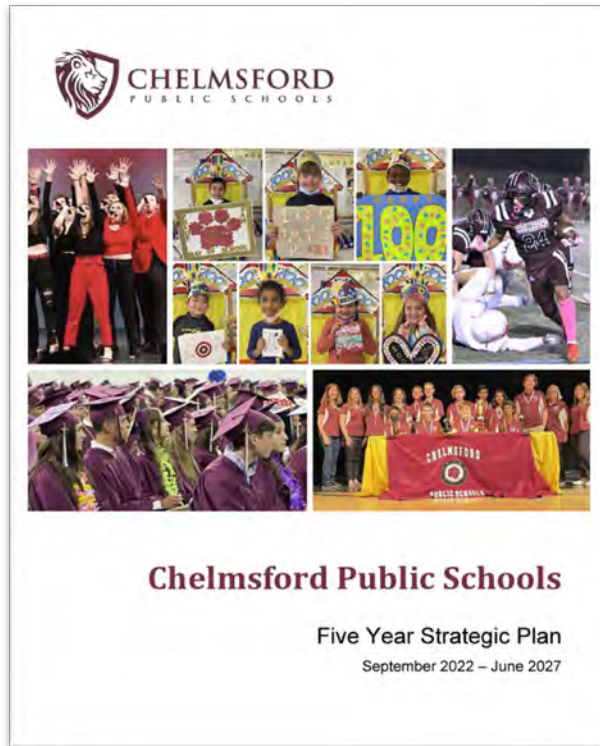
Ratification of the Chelmsford Federation of Teachers – Building Custodians Contract

On April 11, 2023, the School Committee ratified a three-year contract with the Chelmsford Federation of Teachers – Building Custodians bargaining unit covering the period from July 1, 2023 to June 30, 2026.

Over this past year, we have accomplished much as we worked together. In addition to the aforementioned actions of the past year, we continued to administer and manage the day-to-day operations of the school district, approved capital plans for FY2024, submitted an application for MSBA funding consideration of a future long-term school building project, expanded programming, such as the Innovation Pathways Program at Chelmsford High School, and continued an emphasis on diversity, equity and inclusiveness practices in our school system.

In addition to the developments already listed, we have taken steps to continue to rebuild both the school community's and the greater Chelmsford community's

confidence in the school administration. I have worked closely with Town Manager Cohen and the members of his financial team to provide accurate and timely information on our budget to Chelmsford's boards. We will close the books on FY2023 with a positive fund balance and we will set aside remaining school choice funds as a reserve for School Committee use. Much work lies ahead, but I strongly feel we are continuing to move in the right direction. I am excited about our staffs' accomplishments in the district this past year and look forward to a successful 2023/24 school year.



Strategic Plan Implementation School Committee Update

Chelmsford Public Schools

July 2023



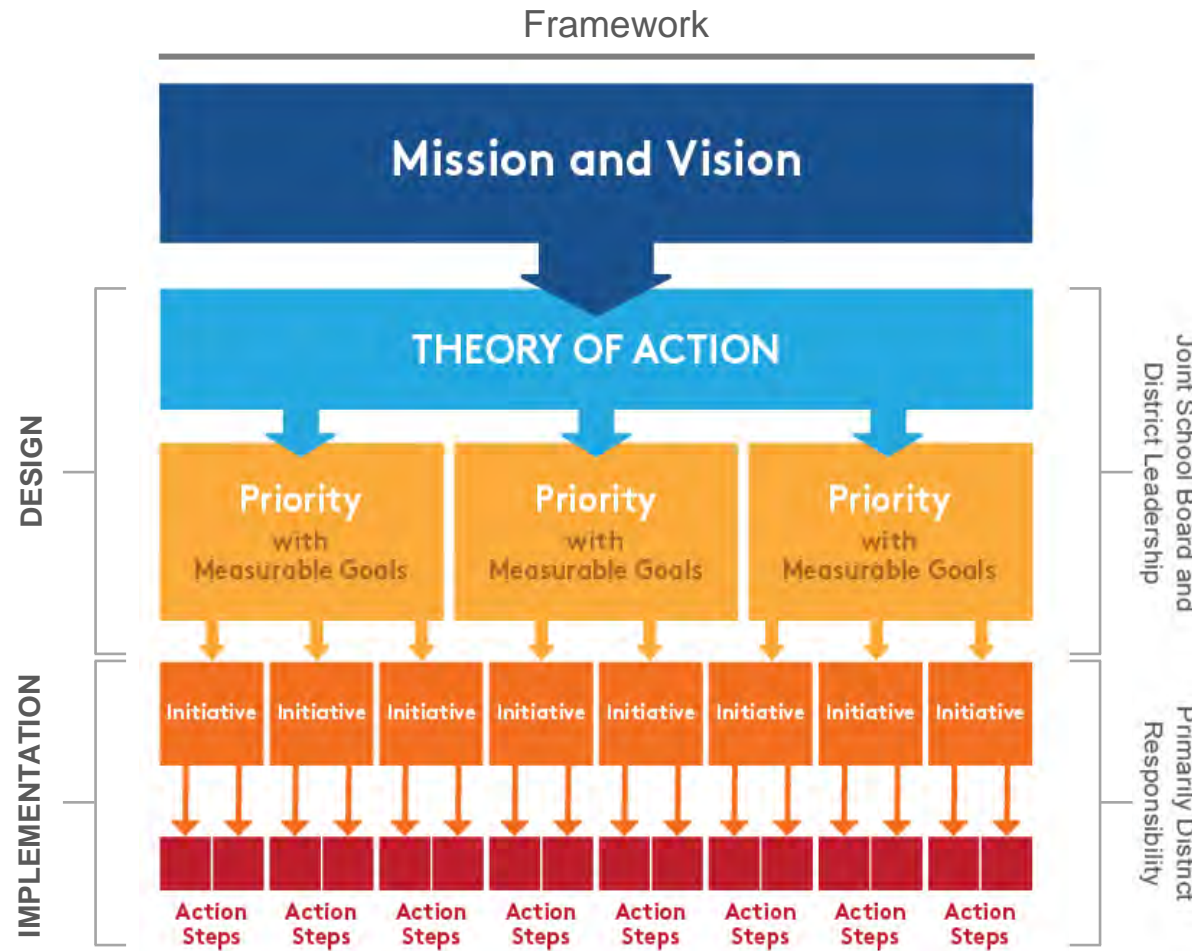
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By using DMGroup's Strategic Planning Framework, Chelmsford has a roadmap to aligning daily work and initiatives to the district's mission and vision.

DMGroup Strategic Planning Framework



Definitions

Mission and vision: *Long term district aspirations*

Theory of Action: *Fundamental belief around what will lead to long term success in the district*

Priorities: *Broad areas of work that are key levers for district success*

Measurable goals: *Specific and measurable targets related to district priorities*

Initiatives: *Specific projects related to priorities that help to achieve the measurable goals*

Action steps: *An articulation of what steps need to occur, by when and by whom*

Chelmsford Public Schools' mission and vision outline the school district's long-term aspirations.

Chelmsford Mission and Vision

MISSION

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

VISION

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



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

Chelmsford Theory of Action

IF...

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

THEN...

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



The strategic priority areas provide focus that is critical to achieving success.






Chelmsford Strategic Priority Areas






Academic Achievement
Social-emotional Learning
Equity
Human Capital
Operations and Facilities



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

School Year 22-23 Goals and Initiatives

		Baseline Data	2023 Target	2023 Actual	Status
 <p>Metrics</p>	Percentile of students making adequate annual growth in math (SGP based on MCAS).	2021 – 32.2 2022 – 52.9	53rd Percentile	TBD	
	Percent of 3rd-graders meeting standards in reading based on i-Ready.	2021 – 87% 2022 – 83%	85%	87%	
	Percent of 3rd-graders meeting standards in math based on i-Ready.	2021 – 60% 2022 – 71%	72%	74%	
	Percent of 8th-graders meeting standards in math based on i-Ready.	2021 – 54% 2022 – 63%	64%	55%	


		Status
 <p>Initiatives</p>	Implement and pilot a new math curriculum in K-12	
	Analyze implementation of Math/ELA benchmark assessment (iReady) in K-8 and identify areas for improvement	
	Implement district data dashboard (Panorama) to improve data-based decision making	
	Review and adjust school schedules to maximize student learning time	


Implementation Status
Achieved  On Track  Off Track  On Hold 



Social-emotional Learning – The district will focus on sense of belonging and relationship building for K-12 students.

School Year 22-23 Goals and Initiatives


		Baseline Data	2023 Target	2023 Actual	Status
 <p>Metrics</p>	Percent of students that report feeling a sense of belonging in school across grades K-12.	BOY – 71% EOY – 69%	Gather baseline data (Administer + Analyze Panorama Survey)	69%	✓
	Percent of students that report feeling a sense of belonging in school across grades K-12.	BOY – 53% EOY – 53%		53%	✓
	Percent of students that report having supportive relationships across grades K-12.	BOY – 87% EOY – 88%		88%	✓
	Percent of students that report having supportive relationships across grades K-12.	BOY – 88% EOY – 87%		87%	✓


		Status
 <p>Initiatives</p>	Implement new SEL data collection and analysis tool (Panorama) and make a plan for data-based decision making.	●
	Implementation of DEI practices and protocols.	●
	Develop transition protocol and practices between levels to support students' SEL needs.	●

Implementation Status Achieved ✓ On Track ● Off Track ● On Hold ●



Equity– The district will focus on the achievement of students with disabilities as well as students who are economically disadvantaged in order to ensure equitable outcomes across the district.

School Year 22-23 Goals and Initiatives		Baseline Data	2023 Target	2023 Actual	Status
 <p>Metrics</p>	Percent of 3 rd grade students (with IEPs) proficient or above on ELA MCAS	2021 - 23% 2022 - 21%	21%	TBD	●
	Percent of 8 th grade students (with IEPs) proficient or above on ELA MCAS	2021 - 16% 2022 - 13%	13%		●
	Percent of 3 rd grade students (with IEPs) proficient or above on Math MCAS	2021 - 17% 2022 - 20%	20%		●
	Percent of 8 th grade students (with IEPs) proficient or above on Math MCAS	2021 - 10% 2022 - 7%	7%		●
	Percent of 3 rd grade students (Economically Disadvantaged) proficient or above on ELA MCAS	2022 - 23%	23%		●
	Percent of 8 th grade students (Economically Disadvantaged) proficient or above on ELA MCAS	2022 - 34%	34%		●
	Percent of 3 rd grade students (Economically Disadvantaged) proficient or above on Math MCAS	2022 - 37%	37%		●
	Percent of 8 th grade students (Economically Disadvantaged) proficient or above on Math MCAS	2022 - 32%	22%		●



		Status
 <p>Initiatives</p>	Analyze implementation of ELA/Math iReady in special education and identify areas for improvement (overlap with academic achievement).	●
	Conduct District Special Education Review Process	

Implementation Status

Achieved 
 On Track 
 Off Track 
 On Hold 

Human Capital – The district will focus on teacher prep partnerships as staff development in order to ensure strong academic instruction for diverse student populations.



School Year 22-23 Goals and Initiatives

		Baseline Data	2023 Target	2023 Actual	Status
 <p>Metrics</p>	Increase collaboration with outside teacher prep programs with the focus on diversifying Chelmsford staff.	Current Partnerships: Merrimack College and relationship with UMass Lowell.	Gather baseline data (Administer + Analyze Staff Survey)	N/A	✓
	Percent of instructional staff who indicate that they feel adequately prepared to differentiate for diverse student populations.	Professional Learning About Equity Teachers: 34% Staff: 46%		Teachers: 34% Staff: 46%	✓
	Percent of staff who report feeling equipped to provide culturally responsive instruction.	Educating All Students Teachers: 61% Staff: 70%		Teachers: 61% Staff: 70%	✓
					Status
 <p>Initiatives</p>	Conduct newly developed staff survey and analyze results.				✓
	Identify teacher collaboration programs that will diversify staff applicant pool.				●

Implementation Status Achieved  On Track  Off Track  On Hold 



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

School Year 22-23 Goals and Initiatives		Baseline Data	2023 Target	2023 Actual	Status
 Metrics	Annual review of short-term capital plans (to determine what priority areas have been completed), and if the district was early/late/on-time and over/under budget.	N/A	\$2 million worth of projects	\$2.1 million in capital funding	●
	Annual review of maintenance work orders submitted and completed.	N/A	Review and come to understanding about work order operations	TBD	●
	Annual review of building conditions for APPA standard of cleaning	N/A	Research and coordinate with outside vendor to determine how to maintain APPA standards.	100% APPA assessments complete	●
					Status
 Initiatives	Obtain a baseline of current building cleanliness.				●
	Implement an efficient process for work order opening, assignment, priority level, and closure times to achieve the best possible outcomes for school buildings.				●
	Determine appropriate projects to complete and in which order to provide safety updates, upgrades, and enhancements, to best serve the needs of students and staff.				●

Implementation Status Achieved  On Track  Off Track  On Hold 



CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: June 17, 2023
Re: 2022/2023 Superintendent's Evaluation Process

Below is a proposed timeline and process for conducting my evaluation for the 2022/2023 school year. This is in-line with previous evaluations conducted.

Superintendent Evaluation Process

1. The superintendent submits a Year-in-Review Report at the July 18, 2023 regular school committee meeting and presents the highlights to the school committee. The school committee members will have an opportunity to ask clarifying questions or request additional evidence/information for use in completing the superintendent's evaluation.
2. Each school committee member prepares an End-of-Cycle Summative Evaluation Report by August 4, 2023 taking into consideration the Year-in-Review Report submitted by the superintendent as well as any other relevant evidence/information for the purpose of arriving at:
 - An assessment of progress on goals;
 - A rating of the superintendent's performance on the Standards;
 - An overall rating of the superintendent's performance.

Members will electronically submit their evaluation reports to Chair Newcomb, copied to the superintendent, by August 4, 2023.

3. Chair Newcomb drafts an End-of-Cycle Summative Evaluation Report of the superintendent for the committee. The Chair will:
 - Prepare a single summative evaluation based upon the preponderance of individual ratings;
 - The Chair sends the summative evaluation to committee members by August 9, 2023;
 - The school committee adopts a final End-of-Cycle Summative Evaluation Report (on agenda for August 15, 2023).

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

This timeline will allow us to review the current year and move the discussion to the next (2023/24) school year at our second August school committee meeting date. To aid in your review and evaluation of my work, I have attached an evaluation rubric taken from MA DESE for the superintendent's evaluation. This rubric is to be completed by each individual member and then submitted individually to Chair Newcomb for compilation. The individual evaluations *are not public record* and *are not shared with the public*. The cumulative summative document (ratings and comments) that Chair Newcomb will compile based upon individual member ratings *will become public record* and *will be shared with the public*.

I have colored coded the rubric for you. Each box that is colored (yellow and green) requires a rating. It is recommended that you complete the yellow sections first, review the ratings, and go back and complete the green sections. The green sections are overall summative ratings for each area included in the yellow sections. I hope this make sense, please feel free to let me know if there is anything I can provide to help in your review.

I am also available/willing to meet individually with any committee member that desires to review the work of this past year and assist in providing additional evidence of practice where it may be helpful. If you would like to schedule a time to meet, please reach out and we will get together.

**End-of-Cycle Summative Evaluation Report: Superintendent
2022 - 2023 School Year**

**Jay Lang, Ed.D.
Superintendent of Schools**

Indicators	Unsatisfactory	Needs Improvement	Proficient	Exemplary
<p>Unsatisfactory = Performance on a standard or overall has not significantly improved following a rating of <i>Needs Improvement</i>, or performance is consistently below the requirements of a standard or overall and is considered inadequate, or both.</p>				
<p>Needs Improvement/Developing = Performance on a standard or overall is below the requirements of a standard or overall but is not considered to be Unsatisfactory at the time. Improvement is necessary and expected.</p>				
<p>Proficient = Proficient practice is understood to be fully satisfactory. This is the rigorous expected level of performance.</p>				
<p>Exemplary = A rating of <i>Exemplary</i> indicates that practice significantly exceeds <i>Proficient</i> and could serve as a model of practice regionally or statewide.</p>				
Standard I: Instructional Leadership				
Standard II: Management and Operations				
Standard III: Family and Community Engagement				
Standard IV: Professional Culture				
Rate Overall Summative Performance				

Comments:

**End-of-Cycle Summative Evaluation Report: Superintendent
2022 - 2023 School Year**

**Jay Lang, Ed.D.
Superintendent of Schools**

Superintendent’s Performance Rating for Standard I: Instructional Leadership

	Unsatisfactory	Needs Improvement	Proficient	Exemplary
I-A. Curriculum: Ensures that all instructional staff design effective and rigorous standards-based units of instruction consisting of well-structured lessons with measureable outcomes.				
I-B. Instruction: Ensures that practices in all settings reflect high expectations regarding content and quality of effort and work, engage all students, and are personalized to accommodate diverse learning styles, needs, interests, and levels of readiness.				
I-C. Assessment: Ensures that all principals and administrators facilitate practices that propel personnel to use a variety of formal and informal methods and assessments to measure student learning, growth, and understanding and make necessary adjustments to their practice when students are not learning.				
I-D. Evaluation: Ensures effective and timely supervision and evaluation of all staff in alignment with state regulations and contract provisions.				
I-E. Data-Informed Decision Making: Uses multiple sources of evidence related to student learning—including state, district, and school assessment results and growth data—to inform school and district goals and improve organizational performance, educator effectiveness, and student learning.				
<i>Overall Rating for Standard I</i>				
The education leader promotes the learning and growth of all students and the success of all staff by cultivating a shared vision that makes powerful teaching and learning the central focus of schooling.				

Comments:

**End-of-Cycle Summative Evaluation Report: Superintendent
2022 - 2023 School Year**

**Jay Lang, Ed.D.
Superintendent of Schools**

Superintendent’s Performance Rating for Standard II: Management and Operations

	Unsatisfactory	Needs Improvement	Proficient	Exemplary
II-A. Environment: Develops and executes effective plans, procedures, routines, and operational systems to address a full range of safety, health, emotional, and social needs.				
II-B. Human Resources Management and Development: Implements a cohesive approach to recruiting, hiring, induction, development, and career growth that promotes high-quality and effective practice.				
II-C. Scheduling and Management Information Systems: Uses systems to ensure optimal use of data and time for teaching, learning, and collaboration, minimizing disruptions and distractions for school-level staff.				
II-D. Law, Ethics, and Policies: Understands and complies with state and federal laws and mandates, school committee policies, collective bargaining agreements, and ethical guidelines.				
II-E. Fiscal Systems: Develops a budget that supports the district’s vision, mission, and goals; allocates and manages expenditures consistent with district- and school-level goals and available resources.				
<i>Overall Rating for Standard II</i>				
The education leader promotes the learning and growth of all students and the success of all staff by ensuring a safe, efficient, and effective learning environment, using resources to implement appropriate curriculum, staffing, and scheduling.				

Comments:

**End-of-Cycle Summative Evaluation Report: Superintendent
2022 - 2023 School Year**

**Jay Lang, Ed.D.
Superintendent of Schools**

Superintendent’s Performance Rating for Standard III: Family and Community Engagement

	Unsatisfactory	Needs Improvement	Proficient	Exemplary
III-A. Engagement: Actively ensures that all families are welcome members of the classroom and school community and can contribute to the effectiveness of the classroom, school, district, and community.				
III-B. Sharing Responsibility: Continuously collaborates with families and community stakeholders to support student learning and development at home, school, and in the community.				
III-C. Communication: Engages in regular, two-way, culturally proficient communication with families and community stakeholders about student learning and performance.				
III-D. Family Concerns: Addresses family and community concerns in an equitable, effective, and efficient manner.				
<i>Overall Rating for Standard III</i>				
The education leader promotes the learning and growth of all students and the success of all staff through effective partnerships with families, community organizations, and other stakeholders that support the mission of the district and its schools.				

Comments:

**End-of-Cycle Summative Evaluation Report: Superintendent
2022 - 2023 School Year**

**Jay Lang, Ed.D.
Superintendent of Schools**

Superintendent’s Performance Rating for Standard IV: Professional Culture

	Unsatisfactory	Needs Improvement	Proficient	Exemplary
IV-A. Commitment to High Standards: Fosters a shared commitment to high standards of service, teaching, and learning with high expectations for achievement for all.				
IV-B. Cultural Proficiency: Ensures that policies and practices enable staff members and students to interact effectively in a culturally diverse environment in which students’ backgrounds, identities, strengths, and challenges are respected.				
IV-C. Communication: Demonstrates strong interpersonal, written, and verbal communication skills.				
IV-D. Continuous Learning: Develops and nurtures a culture in which staff members are reflective about their practice and use student data, current research, best practices, and theory to continuously adapt practice and achieve improved results. Models these behaviors in his or her own practice.				
IV-E. Shared Vision: Successfully and continuously engages all stakeholders in the creation of a shared educational vision in which every student is prepared to succeed in postsecondary education and become a responsible citizen and global contributor.				
IV-F. Managing Conflict: Employs strategies for responding to disagreement and dissent, constructively resolving conflict and building consensus throughout a district or school community.				
Overall Rating for Standard IV				
The education leader promotes the learning and growth of all students and the success of all staff by nurturing and sustaining a districtwide culture of reflective practice, high expectations, and continuous learning for staff.				

Comments:

**End-of-Cycle Summative Evaluation Report: Superintendent
2022 - 2023 School Year**

**Jay Lang, Ed.D.
Superintendent of Schools**

Add Evaluator Comments

Comments and analysis are recommended for any rating but are required for an overall summative rating of *Exemplary*, *Needs Improvement* or *Unsatisfactory*.

NOTES:

CHELMSFORD PUBLIC SCHOOLS

Memorandum

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

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

Date: July 13, 2023

Re: FY2023 End-of-Year Budget Report – Preliminary 4th Quarter (July 2022 through June 2023)

Attached please find a Year-to-Date Budget Report from MUNIS detailing the school department's financial activity through June 30, 2023 for the \$ 67,500,000 annual operating budget. This a preliminary report as we are closing out the fiscal year. I will present the final report for the local operating budget, grants, revolving funds, and student activity accounts at the school committee meeting on August 1, 2023.

BUDGET UPDATE

The results are as follows:

FY2023 BUDGET	FY2023 YTD EXPENDED	FY2023 ENCUMBRANCES	FY2023 AVAILABLE BUDGET
\$ 67,500,000	\$ 66,383,703.67	\$ 1,103,107.11	\$ 13,189.22

Throughout the fiscal year, I have summarized a few of the larger budget variances. Many of the funds available due to the favorable budget variances were reallocated to recommended one-time purchases. Those budget transfers were approved at school committee meetings in May and June. After the one-time purchases, there were still some favorable balances (i.e. legal expenses, tutoring, various labor accounts, etc.), and the committee approved budget transfers to utilize these favorable balances to build additional allowable reserves in a few of the revolving funds (i.e. transportation, athletics, and school choice) for future use. The figures in the reports also reflect the special education circuit breaker offset entry of \$ 2,525,420 (crediting special education OOD tuitions in the local operating budget and debiting the circuit breaker revolving fund), and maintaining the maximum reserve amount of \$ 2,574,768 in the circuit breaker revolving fund (one year of circuit breaker revenue). The committee also approved a budget transfer for the prepayment of Special Education out-of-district tuitions of up to \$ 1,560,000, and those prepayments have been made, totaling \$ 1,523,990.

After these entries and closing out some open purchase orders as part of the fiscal year end process, the operating budget may still have a favorable variance. As presented in prior years, and most recently at the school committing meeting June 20, 2023, the intent is to utilize these favorable balances to build additional allowable reserves in a few of the revolving funds (i.e. CHIPs/Community Ed). The total amount of expenditures and open encumbrances will equal the allocated budget amount of \$ 67,500,000.

Thank you for the opportunity to provide this update.

07/13/2023 15:32
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 1
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
0001 GENERAL FUND							
000 UNDEFINED							
1110 SCHOOL COMMITTEE							
11110000 51070 SC SEC SAL	5,850	-900	4,950	4,725.00	.00	225.00	95.5%
11110000 54000 SC SUPPLIES	200	-90	110	110.00	.00	.00	100.0%
11110000 57130 SC CONFERENCE	3,000	-1,022	1,978	1,978.20	.00	.00	100.0%
11110000 57800 SC OTHER EXPENSE	25,000	-2,629	22,371	22,371.09	.00	.00	100.0%
TOTAL SCHOOL COMMITTEE	34,050	-4,641	29,409	29,184.29	.00	225.00	99.2%
1210 SUPERINTENDENT							
11210000 51003 ADMINISTRATOR	22,708	0	22,708	22,708.35	.00	.00	100.0%
11210000 51050 SUPT SALARY	208,368	0	208,368	208,367.91	.00	.00	100.0%
11210000 51060 COMMUNICATIONS-M	62,424	306	62,730	62,729.91	.00	.00	100.0%
11210000 51070 SUPT SECRETARY S	58,140	2,280	60,420	60,420.04	.00	.00	100.0%
11210000 53990 CONTRACTED SERVI	50,000	-37,050	12,950	12,950.00	.00	.00	100.0%
11210000 54000 SUPPLIES	10,000	-7,257	2,743	1,702.41	1,040.71	.00	100.0%
11210000 57800 OTHER CHARGES/EX	38,049	39,616	77,665	77,665.07	.00	.00	100.0%
TOTAL SUPERINTENDENT	449,689	-2,105	447,584	446,543.69	1,040.71	.00	100.0%
1220 ASST. SUPERINTENDENT							
11220000 51003 ADMINISTRATOR	11,982	0	11,982	11,981.62	.00	.00	100.0%
11220000 51050 ASST. SUPT. SALA	163,181	0	163,181	163,180.93	.00	.00	100.0%
11220000 51070 ASST. SUPT. SEC.	57,522	2,256	59,778	59,778.15	.00	.00	100.0%
11220000 54000 ASST SUPT SUPPLI	5,000	-771	4,229	4,228.84	.00	.00	100.0%
11220000 57800 ASST SUPT OTH EX	19,000	-6,773	12,227	12,227.08	.00	.00	100.0%
TOTAL ASST. SUPERINTENDENT	256,685	-5,288	251,397	251,396.62	.00	.00	100.0%
1230 DISTRICT WIDE							
11230000 53140 COPIER - ADMINIS	140,000	7,114	147,114	147,114.45	.00	.00	100.0%

07/13/2023 15:32
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 2
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FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>11230000 53330 VITAL RECORDS PR</u>	0	37,961	37,961	37,720.51	.00	240.00	99.4%
<u>11230000 53420 POSTAGE</u>	36,200	-7,873	28,327	21,326.86	7,000.00	.00	100.0%
<u>11230000 53990 ADVERTISING</u>	1,500	-1,162	338	338.19	.00	.00	100.0%
<u>11230000 54206 SOFTWARE</u>	230,000	-16,633	213,367	213,366.71	.00	.00	100.0%
<u>11230000 57100 COOR. TRAVEL & C</u>	6,500	965	7,465	7,464.93	.00	.00	100.0%
<u>11230000 57800 COOR. DUES</u>	6,500	-6,307	193	193.00	.00	.00	100.0%
TOTAL DISTRICT WIDE	420,700	14,065	434,765	427,524.65	7,000.00	240.00	99.9%
<hr/> 1410 BUSINESS AND FINANCE							
<u>11410000 51003 ADMINISTRATOR</u>	6,123	0	6,123	6,123.42	.00	.03	100.0%
<u>11410000 51050 SAL/BUSINESS MAN</u>	139,614	0	139,614	139,614.03	.00	-.03	100.0%
<u>11410000 51070 BUS OFFICE- SECR</u>	267,247	15,120	282,367	282,366.58	.00	.00	100.0%
<u>11410000 53990 BUS OFFICE-CONTR</u>	15,000	-1,513	13,488	13,487.50	.00	.00	100.0%
<u>11410000 54000 BUSINESS OFFICE-</u>	3,100	-1,415	1,685	1,685.11	.00	.00	100.0%
<u>11410000 57800 BUSINESS OFFICE-</u>	6,900	-3,451	3,449	3,448.60	.00	.00	100.0%
TOTAL BUSINESS AND FINANCE	437,984	8,741	446,725	446,725.24	.00	.00	100.0%
<hr/> 1420 HUMAN RESOURCES							
<u>11420000 51003 ADMINISTRATOR</u>	6,123	-409	5,714	5,714.08	.00	.00	100.0%
<u>11420000 51050 SAL/HR/DIRECTOR</u>	139,614	-6,453	133,161	133,160.94	.00	.00	100.0%
<u>11420000 51060 H/R SUBSTITUTES</u>	12,750	1,446	14,196	14,195.96	.00	.00	100.0%
<u>11420000 51070 HR SEC SALARY</u>	113,730	20,111	133,841	133,613.57	.00	227.29	99.8%
<u>11420000 53990 CONTRACTED SERVI</u>	45,000	-36,191	8,809	7,128.99	1,680.00	.00	100.0%
<u>11420000 54000 HR SUPPLIES</u>	2,000	1,862	3,862	3,861.65	.00	.00	100.0%
<u>11420000 57800 HR OTHER EXPENSE</u>	30,375	-26,643	3,732	3,732.00	.00	.00	100.0%
TOTAL HUMAN RESOURCES	349,592	-46,278	303,314	301,407.19	1,680.00	227.29	99.9%
<hr/> 1430 LEGAL SERVICES							
<u>11430000 53040 LEGAL FEES</u>	125,000	-82,641	42,359	42,358.56	.00	.00	100.0%
<u>11430076 53040 LEGAL FEES - SPE</u>	45,000	-11,615	33,385	33,385.30	.00	.00	100.0%
TOTAL LEGAL SERVICES	170,000	-94,256	75,744	75,743.86	.00	.00	100.0%
<hr/> 1435 LEGAL SETTLEMENTS							

07/13/2023 15:32
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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 3
glytddbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>11435076 53990 SPED - LEGAL SET</u>	8,000	-8,000	0	.00	.00	.00	.0%
TOTAL LEGAL SETTLEMENTS	8,000	-8,000	0	.00	.00	.00	.0%
<u>1450 DISTRICTWIDE MIS</u>							
<u>11450000 51003 ADMINISTRATOR</u>	6,123	0	6,123	6,123.42	.00	.00	100.0%
<u>11450000 51050 MIS DIR SALARY</u>	139,614	6,000	145,614	145,614.03	.00	.00	100.0%
<u>11450000 51060 SALARIES</u>	145,462	13,195	158,657	158,657.21	.00	.00	100.0%
<u>11450000 52470 TECHNOLOGY SERVI</u>	80,000	-14,364	65,636	65,635.78	.00	.00	100.0%
<u>11450000 54000 SUPPLIES & MATER</u>	20,000	0	20,000	20,000.00	.00	.00	100.0%
<u>11450000 54204 SCHOOL SECURITY</u>	100,000	148,637	248,637	248,637.26	.00	.00	100.0%
<u>11450000 57100 TRAVEL IN STATE</u>	15,000	1,073	16,073	16,073.13	.00	.00	100.0%
<u>11450000 57800 OTHER CHARGES/EX</u>	12,000	-12,000	0	.00	.00	.00	.0%
<u>11450000 58510 EQUIPMENT- TECHN</u>	50,000	-3	49,997	49,996.69	.00	.00	100.0%
<u>14400000 51056 SAL/NETWORK</u>	414,481	-26,127	388,354	388,354.17	.00	.00	100.0%
<u>14400000 52472 COMPUTER SERVICE</u>	440,000	-99,377	340,623	340,623.41	.00	.00	100.0%
TOTAL DISTRICTWIDE MIS	1,422,680	17,035	1,439,715	1,439,715.10	.00	.00	100.0%
<u>2110 CURRICULUM DIRECTORS</u>							
<u>12110000 51050 SAL/SYS/CURR</u>	1,213,107	38,580	1,251,687	1,251,687.33	.00	.00	100.0%
<u>12110000 51070 SAL/SYS/SEC</u>	38,861	2,581	41,442	41,442.02	.00	-.02	100.0%
<u>12110000 51310 CURRICULUM STIPE</u>	5,000	0	5,000	5,000.00	.00	.00	100.0%
<u>12110000 53170 STAFF DEVELOPMEN</u>	10,000	-5,660	4,340	4,340.19	.00	.00	100.0%
<u>12110000 53990 CONTRACTED SERVI</u>	35,000	564	35,564	35,563.96	.00	.00	100.0%
<u>12110000 54000 SUPPLIES - CURR</u>	2,000	-1,435	565	564.54	.00	.00	100.0%
<u>12110000 57140 COURSE REIMBURSE</u>	10,000	3,007	13,007	13,006.64	.00	.00	100.0%
<u>12110000 58510 EQUIPMENT</u>	5,000	0	5,000	4,999.61	.00	.39	100.0%
<u>12110023 53990 ELL CONTRACTED S</u>	7,000	-7,000	0	.00	.00	.00	.0%
<u>12110076 51003 SALARIES ASSISTA</u>	119,041	0	119,041	119,041.11	.00	.04	100.0%
<u>12110076 51050 SALARIES SUPERVI</u>	142,614	0	142,614	142,614.03	.00	-.03	100.0%
<u>12110076 51310 SALARIES-OVERTIM</u>	6,123	0	6,123	6,123.42	.00	-.42	100.0%
<u>12110076 54000 PARENT ADVISORY</u>	1,000	-501	499	499.00	.00	.00	100.0%
<u>12110076 54200 SUPPLIES SUPERVI</u>	6,000	-1,696	4,304	4,304.41	.00	.00	100.0%
<u>12110076 54204 COMPUTER EQUIPME</u>	3,500	-752	2,748	2,748.00	.00	.00	100.0%
<u>12110076 57100 TRAVEL IN STATE</u>	8,900	-3,967	4,933	4,932.96	.00	.00	100.0%
<u>12110076 57310 DUES/OTHER</u>	15,000	-368	14,632	14,631.76	.00	.00	100.0%

07/13/2023 15:32
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 4
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12110176 51050 SALARIES PROFESS	438,226	20,743	458,969	458,969.22	.00	.00	100.0%
12110176 51070 SALARIES SECRETA	87,727	4,324	92,051	92,050.51	.00	.00	100.0%
12110976 51050 SAL/CHIPS/SUPERV	108,216	2,983	111,199	111,198.96	.00	.04	100.0%
TOTAL CURRICULUM DIRECTORS	2,262,315	51,403	2,313,718	2,313,717.67	.00	.00	100.0%
2210 SCHOOL LEADERSHIP-BUILDING							
12210100 51003 DEANS	337,997	11,116	349,113	349,112.97	.00	.00	100.0%
12210100 51050 SAL/CHS/PRINCIPA	147,710	0	147,710	147,709.98	.00	.02	100.0%
12210100 51060 SALARIES - CLERK	133,827	-27,263	106,564	106,564.20	.00	.00	100.0%
12210100 51070 SAL/CHS/CLER/SEC	140,468	484	140,952	140,952.28	.00	.00	100.0%
12210100 51310 HS ACCREDITATION	7,000	-2,000	5,000	5,000.00	.00	.00	100.0%
12210100 53920 HS GRADUATION	28,000	12,924	40,924	40,923.98	.00	.00	100.0%
12210100 53930 HS ACCREDITATION	3,650	-2,650	1,000	1,000.00	.00	.00	100.0%
12210100 53990 PRINTING HIGH SC	13,153	-5,557	7,597	7,596.50	.00	.00	100.0%
12210100 54000 SUPPLIES HIGH SC	9,025	297	9,322	9,322.42	.00	.00	100.0%
12210100 54205 COMPUTER SUPP CH	13,000	-3,623	9,377	9,376.98	.00	.00	100.0%
12210100 54206 SOFTWARE HIGH SC	40,000	-25,443	14,557	14,557.00	.00	.00	100.0%
12210100 57310 PRINCIPAL DUES C	16,940	-9,671	7,269	7,269.00	.00	.00	100.0%
12210100 57810 PRINCIPAL CONFER	9,300	-9,075	225	225.00	.00	.00	100.0%
12210200 51003 ASSISTANT PRINCI	109,536	3,331	112,867	112,867.02	.00	-.02	100.0%
12210200 51050 SAL/McCARTHY/PRI	131,822	12,675	144,497	144,497.29	.00	.00	100.0%
12210200 51051 SALARIES - COPY	17,032	1,022	18,054	18,053.91	.00	.09	100.0%
12210200 51060 SALARIES - CLERK	25,144	1,076	26,220	26,220.38	.00	.00	100.0%
12210200 51070 SAL/McCARTHY/SEC	73,346	6,249	79,595	79,594.66	.00	.00	100.0%
12210200 53990 PRINTING MCCARTH	1,000	-776	224	224.00	.00	.00	100.0%
12210200 54000 SUPPLIES MCCARTH	8,000	-1,424	6,576	4,482.16	2,093.75	.00	100.0%
12210200 54205 COMPUTER SUPPLIE	5,000	0	5,000	5,000.00	.00	.00	100.0%
12210200 57310 DUES/CONFERENCES	4,250	-3,325	925	925.00	.00	.00	100.0%
12210300 51003 ASSISTANT PRINCI	115,838	3,441	119,279	119,278.98	.00	.02	100.0%
12210300 51050 SAL/PARKER/PRINC	135,822	0	135,822	135,822.10	.00	-.10	100.0%
12210300 51051 SALARIES - COPY	17,433	857	18,290	18,290.42	.00	.00	100.0%
12210300 51060 SALARIES - CLERK	23,819	1,429	25,248	25,248.12	.00	-.12	100.0%
12210300 51070 SAL/PARKER/SEC	78,694	5,472	84,166	84,166.00	.00	.00	100.0%
12210300 53990 PRINTING PARKER	1,750	-891	859	858.68	.00	.00	100.0%
12210300 54000 SUPPLIES PARKER	7,000	6,177	13,177	13,176.65	.00	.00	100.0%
12210300 54205 COMPUTER SUPPLIE	5,000	0	5,000	5,000.00	.00	.00	100.0%
12210300 57310 DUES/CONFERENCES	4,500	38	4,538	4,537.25	.00	.75	100.0%
12210400 51003 ASSISTANT PRINCI	109,536	4,331	113,867	113,867.10	.00	-.10	100.0%
12210400 51050 SAL/BYAM/PRINCIP	129,257	0	129,257	129,257.13	.00	-.13	100.0%
12210400 51060 SALARIES - CLERK	19,841	2,411	22,252	22,252.02	.00	.00	100.0%

07/13/2023 15:32
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 5
glytddb

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12210400 51070 SAL/BYAM/CLER/SE	39,483	2,869	42,352	42,351.97	.00	.03	100.0%
12210400 53990 PRINTING BYAM	550	-42	508	508.40	.00	.00	100.0%
12210400 54000 SUPPLIES BYAM	2,000	1,127	3,127	3,126.97	.00	.03	100.0%
12210400 54205 COMPUTER SUPPLIE	5,000	0	5,000	5,000.00	.00	.00	100.0%
12210400 57310 DUES/CONFERENCES	2,000	-2,000	0	.00	.00	.00	.0%
12210500 51003 ASSISTANT PRINCI	108,215	2,984	111,199	111,198.96	.00	-.38	100.0%
12210500 51050 SAL/CENTER/PRINC	129,257	0	129,257	129,257.13	.00	-.13	100.0%
12210500 51060 SALARIES - CLERK	18,106	1,189	19,295	19,294.50	.00	.00	100.0%
12210500 51070 SAL/CENTER/CLER/	34,314	2,059	36,373	36,372.94	.00	.06	100.0%
12210500 53990 PRINTING	764	-318	446	446.22	.00	.00	100.0%
12210500 54000 SUPPLIES	2,500	-358	2,142	2,142.27	.00	.00	100.0%
12210500 54205 COMPUTER SUPPLIE	5,000	0	5,000	5,000.00	.00	.00	100.0%
12210500 57310 DUES/CONFERENCE	2,500	-1,900	600	600.00	.00	.00	100.0%
12210600 51003 ASSISTANT PRINCI	108,215	3,984	112,199	112,199.04	.00	.00	100.0%
12210600 51050 SAL/HARR./PRINCI	129,257	0	129,257	129,257.13	.00	-.13	100.0%
12210600 51060 SALARIES - CLERK	19,481	265	19,746	19,746.05	.00	.00	100.0%
12210600 51070 SAL/HARR./CLER/S	44,746	3,008	47,754	47,754.30	.00	.00	100.0%
12210600 53990 PRINTING HARRING	800	-800	0	.00	.00	.00	.0%
12210600 54000 SUPPLIES HARRING	3,000	-33	2,967	2,966.97	.00	.00	100.0%
12210600 54205 COMPUTER SUPPLIE	5,000	0	5,000	5,000.00	.00	.00	100.0%
12210600 57310 DUES/CONFERENCES	1,500	-399	1,101	1,101.00	.00	.00	100.0%
12210700 51003 ASSISTANT PRINCI	109,536	3,331	112,867	112,867.02	.00	.00	100.0%
12210700 51050 SAL/SO.ROW/PRINC	124,391	0	124,391	124,390.89	.00	.11	100.0%
12210700 51060 SALARIES - CLERK	19,481	1,839	21,320	21,320.37	.00	.00	100.0%
12210700 51070 SAL/SO.ROW/CLER/	38,634	2,568	41,202	41,202.00	.00	.00	100.0%
12210700 53990 PRINTING SOUTH R	525	-525	0	.00	.00	.00	.0%
12210700 54000 SUPPLIES SOUTH R	2,000	3,722	5,722	5,721.68	.00	.00	100.0%
12210700 54205 COMPUTER SUPPLIE	5,000	0	5,000	5,000.00	.00	.00	100.0%
12210700 57310 DUES/CONFERENCES	1,000	-700	300	300.00	.00	.00	100.0%
12210976 51060 SALARIES - CLERK	32,026	2,549	34,575	34,575.01	.00	.00	100.0%
TOTAL SCHOOL LEADERSHIP-BUILDING	2,917,971	6,053	2,924,024	2,921,930.00	2,093.75	.00	100.0%
2300 INSTRUCTION-TEACHING SERVICES							
12300000 51310 SALARIES-OVERTIM	7,218	180	7,398	7,398.00	.00	.00	100.0%
12300000 51311 SALARIES - STIPE	33,684	840	34,524	34,524.00	.00	.00	100.0%
12300000 51312 SALARIES - STIPE	26,466	-1,190	25,277	25,276.50	.00	.00	100.0%
TOTAL INSTRUCTION-TEACHING SERVICES	67,368	-170	67,199	67,198.50	.00	.00	100.0%
2305 CLASSROOM TEACHERS							
12305000 51450 LONGEVITY	6,650	3,355	10,005	10,005.00	.00	.00	100.0%

07/13/2023 15:32
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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 6
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12305000 51455 SALARY RESERVE -	1,352,522	-1,352,522	0	.00	.00	.00	.0%
12305000 51460 SALARY RESERVE -	106,657	-106,657	0	.00	.00	.00	.0%
12305039 51050 SAL/DIST.WIDE/TE	125,744	27,858	153,602	153,602.02	.00	.00	100.0%
12305102 51050 SAL/CHS/ART	265,638	8,508	274,146	274,146.08	.00	-.08	100.0%
12305106 51050 SAL/CHS/BUS.	176,438	6,218	182,656	182,656.07	.00	-.07	100.0%
12305124 51050 SAL/CHS/ ENGLISH	1,318,441	-17,462	1,300,979	1,300,979.40	.00	.00	100.0%
12305128 51050 SAL/CHS/F.LANG.	732,836	-30,169	702,667	702,667.07	.00	.00	100.0%
12305134 51050 SAL/CHS/HLTH. ED	242,368	12,918	255,286	255,285.94	.00	.06	100.0%
12305136 51050 SAL/CHS/FAM. SCI.	88,219	3,109	91,328	91,328.12	.00	-.12	100.0%
12305139 51050 SAL/CHS/TECH. ED	251,541	8,095	259,636	259,636.26	.00	-.26	100.0%
12305156 51050 SAL/CHS/MATH	1,482,329	-29,332	1,452,997	1,452,996.83	.00	.17	100.0%
12305158 51050 SAL/CHS/MUSIC	320,516	11,296	331,812	331,812.26	.00	-.26	100.0%
12305174 51050 SAL/CHS/PHYS. ED	346,005	11,412	357,417	357,417.06	.00	-.06	100.0%
12305178 51050 SAL/CHS/SCIENCE	1,329,383	-35,968	1,293,415	1,293,414.88	.00	.00	100.0%
12305184 51050 SAL/CHS/SOC.ST.	1,266,343	-48,995	1,217,348	1,217,347.95	.00	.00	100.0%
12305202 51050 SAL/McCARTHY/ART	128,932	3,651	132,583	132,582.96	.00	.00	100.0%
12305224 51050 SAL/McCARTHY/ENG	324,432	-25,298	299,134	299,134.13	.00	.00	100.0%
12305228 51050 SAL/McCARTHY/F.L	255,636	-22,066	233,570	233,569.71	.00	.29	100.0%
12305234 51050 SAL/McCARTHY/HLT	182,172	6,661	188,833	188,833.08	.00	.00	100.0%
12305239 51050 SAL/McCARTHY/TEC	171,410	4,286	175,696	175,696.04	.00	-.04	100.0%
12305256 51050 SAL/McCARTHY/MAT	356,351	-11,488	344,863	344,862.21	.00	.79	100.0%
12305258 51050 SAL/McCARTHY/MUS	281,449	7,939	289,388	289,388.07	.00	-.07	100.0%
12305274 51050 SAL/McCARTHY/PHY	269,536	2,962	272,498	272,497.68	.00	.00	100.0%
12305278 51050 SAL/McCARTHY/SCI	317,622	-20,270	297,352	297,352.00	.00	.00	100.0%
12305284 51050 SAL/McCARTHY/SOC	345,562	9,455	355,017	355,017.42	.00	.00	100.0%
12305296 51050 SAL/McCARTHY/GRA	694,076	140,652	834,728	834,727.99	.00	.00	100.0%
12305297 51050 SAL/McCARTHY/GRA	705,655	29,079	734,734	734,734.18	.00	.00	100.0%
12305302 51050 SAL/PARKER/ART	134,490	4,317	138,807	138,807.24	.00	-.24	100.0%
12305324 51050 SAL/PARKER/ENGLI	344,425	10,874	355,299	355,298.82	.00	.00	100.0%
12305328 51050 SAL/PARKER/F.LAN	201,631	-5,437	196,194	196,193.52	.00	.00	100.0%
12305334 51050 SAL/PARKER/HLTH.	145,163	4,638	149,801	149,801.04	.00	.00	100.0%
12305339 51050 SAL/PARKER/TECH.	144,952	-5,306	139,646	139,646.00	.00	.00	100.0%
12305356 51050 SAL/PARKER/MATH	366,424	7,765	374,189	374,188.83	.00	.00	100.0%
12305358 51050 SAL/PARKER/MUSIC	232,172	7,539	239,711	239,711.16	.00	-.16	100.0%
12305374 51050 SAL/PARKER/PHYS.	171,685	5,196	176,881	176,881.12	.00	-.12	100.0%
12305378 51050 SAL/PARKER/SCIEN	293,139	15,449	308,588	308,048.26	.00	540.00	99.8%
12305384 51050 SAL/PARKER/SOC.S	314,413	47,120	361,533	361,532.70	.00	.00	100.0%
12305396 51050 SAL/PARKER/GRADE	682,226	21,647	703,873	703,872.84	.00	.00	100.0%
12305397 51050 SAL/PARKER/GRADE	628,529	33,687	662,216	662,216.08	.00	.00	100.0%
12305400 51050 SAL/BYAM/CLASSRO	1,519,755	51,381	1,571,136	1,571,135.74	.00	.46	100.0%
12305402 51050 SAL/BYAM/ART	70,163	1,754	71,917	71,917.04	.00	-.04	100.0%
12305458 51050 SAL/BYAM/MUSIC	85,104	2,128	87,232	87,232.08	.00	-.08	100.0%
12305474 51050 SAL/BYAM/PHYS. E	134,346	5,866	140,212	140,212.02	.00	.00	100.0%
12305491 51050 SAL/BYAM/KINDERG	420,139	3,311	423,450	423,449.89	.00	.00	100.0%

07/13/2023 15:32
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 7
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12305500 51050 SAL/CENTER/CLASS	1,470,280	-31,382	1,438,898	1,438,897.87	.00	.00	100.0%
12305502 51050 SAL/CENTER/ART	65,930	1,278	67,208	67,207.71	.00	.00	100.0%
12305558 51050 SAL/CENTER/MUSIC	54,041	1,351	55,392	55,391.91	.00	.09	100.0%
12305574 51050 SAL/CENTER/PHYS.	93,953	3,312	97,265	97,264.96	.00	.04	100.0%
12305591 51050 SAL/CENTER/KINDE	345,570	-109,825	235,745	235,744.71	.00	.00	100.0%
12305600 51050 SAL/HARR./CLASS	1,511,416	-38,796	1,472,620	1,472,620.38	.00	.00	100.0%
12305602 51050 SAL/HARR./ART	66,077	-12,450	53,627	53,626.52	.00	.00	100.0%
12305658 51050 SAL/HARR./MUSIC	65,930	1,648	67,578	67,577.90	.00	.10	100.0%
12305674 51050 SAL/HARR./PHYS.	88,219	3,109	91,328	91,328.12	.00	-.12	100.0%
12305691 51050 SAL/HARR./KINDER	292,154	-27,306	264,848	264,848.15	.00	.00	100.0%
12305700 51050 SAL/SO. ROW/CLAS	1,390,901	2,812	1,393,713	1,393,713.22	.00	.00	100.0%
12305702 51050 SAL/SO. ROW/ART	88,219	3,109	91,328	91,328.12	.00	-.12	100.0%
12305758 51050 SAL/SO. ROW/MUSI	83,466	1,384	84,850	84,849.81	.00	.00	100.0%
12305774 51050 SAL/SO. ROW/PHYS	80,905	2,023	82,928	82,928.04	.00	-.04	100.0%
12305791 51050 SAL/SO. ROW/KIND	287,867	7,197	295,064	295,064.12	.00	-.12	100.0%
TOTAL CLASSROOM TEACHERS	25,318,147	-1,383,381	23,934,766	23,934,226.33	.00	540.00	100.0%
2310 SPECIALIST TEACHERS							
12310000 51050 TUTORING	408,800	-351,303	57,497	57,169.46	.00	327.84	99.4%
12310076 51054 SALARIES SPECIAL	1,133,741	-40,547	1,093,194	1,093,193.86	.00	.00	100.0%
12310076 51110 BOARD CERTIFIED	417,007	-26,409	390,598	390,597.75	.00	.00	100.0%
12310076 51120 OTHER SALARIES -	105,000	44,376	149,376	149,375.74	.00	.00	100.0%
12310123 51050 SAL/CHS/ELL	72,046	1,801	73,847	73,847.02	.00	-.02	100.0%
12310176 51054 SALARIES SPECIAL	1,042,737	21,243	1,063,980	1,063,980.41	.00	.00	100.0%
12310177 51050 SAL/CHS/READING	93,098	3,282	96,380	96,379.92	.00	.08	100.0%
12310223 51050 SAL/McCARTHY/ELL	72,046	1,801	73,847	73,847.02	.00	-.02	100.0%
12310276 51054 SALARIES SPECIAL	935,579	13,414	948,993	948,992.85	.00	.00	100.0%
12310277 51050 SAL/McCARTHY/REA	156,825	4,884	161,709	161,709.08	.00	.00	100.0%
12310323 51050 SAL/PARKER/ELL	75,103	1,877	76,980	76,979.91	.00	.09	100.0%
12310376 51054 SALARIES SPECIAL	807,393	-63,508	743,885	743,885.15	.00	.00	100.0%
12310377 51050 SAL/PARKER/READI	182,172	6,421	188,593	188,593.08	.00	-.08	100.0%
12310423 51050 SAL/BYAM/ELL	86,495	2,162	88,657	88,656.88	.00	.12	100.0%
12310476 51054 SALARIES SPECIAL	646,259	-7,074	639,185	639,185.19	.00	.00	100.0%
12310477 51050 SAL/BYAM/READING	182,172	11,473	193,645	193,644.88	.00	.12	100.0%
12310523 51050 SAL/CENTER/ELL	88,219	3,109	91,328	91,328.12	.00	-.12	100.0%
12310576 51054 SALARIES SPECIAL	474,447	10,276	484,723	484,723.20	.00	.00	100.0%
12310577 51050 SAL/CENTER/READI	181,317	11,443	192,760	192,759.84	.00	.01	100.0%
12310623 51050 SAL/HARR./ELL	88,219	3,109	91,328	91,328.12	.00	-.12	100.0%
12310676 51054 SALARIES SPECIAL	348,423	8,519	356,942	356,941.78	.00	.00	100.0%
12310677 51050 SAL/HARR./READIN	175,876	5,351	181,227	181,227.02	.00	-.02	100.0%

07/13/2023 15:32
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 8
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12310723 51050 SAL/SO.ROW/ELL	59,814	1,495	61,309	61,309.04	.00	-.04	100.0%
12310776 51054 SALARIES SPECIAL	452,389	9,981	462,370	462,370.26	.00	.00	100.0%
12310777 51050 SAL/SO.ROW/READI	176,438	5,217	181,655	181,655.38	.00	.00	100.0%
12310976 51054 SALARIES- SPECIA	536,802	101,298	638,100	638,100.38	.00	.00	100.0%
TOTAL SPECIALIST TEACHERS	8,998,417	-216,308	8,782,109	8,781,781.34	.00	327.84	100.0%
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2320 MEDICAL/THERAPEUTIC SERVICES							
12320076 51053 SAL MEDICAL/THER	290,788	8,101	298,889	298,888.98	.00	.00	100.0%
12320076 51054 SALARIES- PHYSIC	121,602	3,040	124,642	124,641.95	.00	.00	100.0%
TOTAL MEDICAL/THERAPEUTIC SERVICES	412,390	11,141	423,531	423,530.93	.00	.00	100.0%
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2325 SUBSTITUTES							
12325000 51004 DTD SUBSTITUTE P	157,000	-42,224	114,776	114,776.00	.00	.00	100.0%
12325000 51005 DTD SUBSTITUTE T	422,000	-61,561	360,439	360,279.34	.00	160.00	100.0%
12325000 51006 LTS SUBSTITUTE T	232,000	-48,000	184,000	184,000.00	.00	.00	100.0%
12325000 51008 RETIREE SUBSTITU	0	53,950	53,950	53,950.00	.00	.00	100.0%
12325000 53990 CONTRACTUAL SER/	0	57,000	57,000	57,000.00	.00	.00	100.0%
TOTAL SUBSTITUTES	811,000	-40,835	770,165	770,005.34	.00	160.00	100.0%
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2330 PARAPROFESSIONALS/ INST ASST							
12330076 51060 SPED - PSP'S - S	14,000	10,390	24,390	24,390.00	.00	.00	100.0%
12330100 51060 SAL/CHS/PSP	15,018	5,550	20,568	20,568.92	.00	-.92	100.0%
12330176 51060 SPED PSP SALARY	601,809	-105,764	496,045	496,045.06	.00	-.06	100.0%
12330200 51060 SAL/McCARTHY/PSP	71,344	-24,317	47,027	47,027.13	.00	-.13	100.0%
12330276 51060 SPED PSP SALARY	539,518	-21,476	518,042	518,042.09	.00	-.09	100.0%
12330300 51060 SAL/PARKER/PSP	76,322	-1,255	75,067	75,066.39	.00	.61	100.0%
12330376 51060 SPED PSP SALARY	593,411	-189,746	403,665	403,665.53	.00	-.53	100.0%
12330400 51060 SAL/BYAM/PSP	69,506	1,224	70,730	70,729.80	.00	.00	100.0%
12330476 51060 SPED PSP SALARY	524,915	-48,233	476,682	476,682.31	.00	-.31	100.0%
12330500 51060 SAL/CENTER/PSP	69,680	-4,689	64,991	64,991.05	.00	.00	100.0%
12330576 51060 SPED - PSP SALAR	409,646	-42,123	367,523	367,523.08	.00	.00	100.0%
12330600 51060 SAL/HARR./PSP	68,752	-1,953	66,799	66,799.03	.00	.00	100.0%

07/13/2023 15:32
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 9
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12330676 51060 SPED PSP SALARY	386,154	-93,060	293,094	293,092.08	.00	1.82	100.0%
12330700 51060 SAL/SO.ROW/PSP	69,129	5,008	74,137	74,136.69	.00	.00	100.0%
12330776 51060 SPED - PSP SALAR	371,470	-29,869	341,601	341,601.34	.00	-0.34	100.0%
12330976 51060 PSP/CHIPS	368,334	-852	367,482	367,482.08	.00	-0.05	100.0%
TOTAL PARAPROFESSIONALS/ INST ASST	4,249,008	-541,165	3,707,843	3,707,842.58	.00	.00	100.0%
2340 LIBRARIANS MEDIA CENTER DIRECT							
12340100 51050 SAL/CHS/LIBRARY	93,098	3,282	96,380	96,379.92	.00	.08	100.0%
12340100 51060 SAL/CHS/PSP/LIBR	54,063	5,939	60,002	60,088.41	.00	-86.54	100.1%
12340200 51050 SAL/McCARTHY/LIB	80,905	2,023	82,928	82,928.04	.00	-0.04	100.0%
12340200 51051 TECHNOLOGY ASSIS	43,231	-43,231	0	.00	.00	.00	.0%
12340300 51050 SAL/PARKER/LIBRA	88,219	3,109	91,328	91,328.12	.00	-0.12	100.0%
12340300 51051 TECHNOLOGY ASSIS	43,231	-43,225	6	.00	.00	5.84	.0%
12340400 51051 TECHNOLOGY ASSIS	43,231	1,081	44,312	44,312.10	.00	-0.10	100.0%
12340400 51060 SAL/BYAM/PSP/LIB	43,231	1,081	44,312	44,312.10	.00	-0.10	100.0%
12340500 51051 TECHNOLOGY ASSIS	45,556	1,139	46,695	46,694.96	.00	.04	100.0%
12340500 51060 SAL/CENTER/PSP/L	53,655	1,891	55,546	55,546.05	.00	-0.05	100.0%
12340600 51051 TECHNOLOGY ASSIS	53,655	-11,703	41,952	41,931.96	.00	20.04	100.0%
12340600 51060 SAL/HARR./PSP/LI	53,655	-2,309	51,346	51,284.94	.00	61.06	99.9%
12340700 51050 SAL/SO.ROW/LIBRA	43,231	1,081	44,312	44,312.06	.00	-0.06	100.0%
12340700 51051 TECHNOLOGY ASSIS	53,655	1,891	55,546	55,546.05	.00	-0.05	100.0%
TOTAL LIBRARIANS MEDIA CENTER DIRECT	792,616	-77,951	714,665	714,664.71	.00	.00	100.0%
2357 PROFESSIONAL DEVELOPMENT STIPE							
12357000 51310 MENTOR STIPENDS	35,000	1,500	36,500	36,561.00	.00	-61.00	100.2%
12357000 53170 CONSULTANT SERVI	50,000	-50,000	0	.00	.00	.00	.0%
12357000 57130 TEACHERS CONFERE	10,000	1,100	11,100	11,155.00	.00	-55.00	100.5%
12357000 57140 TEACHERS COURSE	75,000	116	75,116	62,973.86	12,026.14	116.00	99.8%
12357000 57800 SEC/PARA COURSE	5,000	-4,600	400	400.00	.00	.00	100.0%
12357100 57130 CHS - TEACHER CO	16,175	-1,233	14,942	14,941.99	.00	.00	100.0%
12357200 57130 MCCARTHY TEACHER	5,000	-3,976	1,024	1,024.00	.00	.00	100.0%
12357300 57130 PARKER TEACHER C	5,000	-3,771	1,229	1,229.43	.00	.00	100.0%
12357400 57130 BYAM TEACHER CON	4,000	-2,468	1,532	1,531.98	.00	.00	100.0%
12357500 57130 CENTER TEACHER C	5,000	-3,720	1,280	1,280.00	.00	.00	100.0%
12357600 57130 HARRINGTON TEACH	4,100	-2,482	1,618	1,617.75	.00	.00	100.0%
12357700 57130 SOUTH ROW TEACHE	4,000	-2,571	1,429	1,429.00	.00	.00	100.0%

07/13/2023 15:32
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 10
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL PROFESSIONAL DEVELOPMENT STIPE	218,275	-72,105	146,170	134,144.01	12,026.14	.00	100.0%
2410 TEXTBOOKS & MEDIA MATERIALS							
12410000 53990 REBINDING	4,000	-3,375	625	624.77	.00	.00	100.0%
12410000 54000 TEXTBOOK ADOPTIO	141,235	606,467	747,702	713,450.90	35,176.50	-925.24	100.1%
12410023 54000 TEXTS/ELL/GENERA	3,000	-2,256	744	743.83	.00	.00	100.0%
12410076 54000 SUPPLIES/CURRICU	42,000	-7,550	34,450	34,233.55	.00	216.63	99.4%
12410100 54000 TEXTS/CHS/GENERA	3,186	-3,186	0	.00	.00	.00	.0%
12410106 54000 TEXTS/CHS/BUS.	12,000	-4,618	7,382	7,382.48	.00	.00	100.0%
12410124 54000 TEXTS/CHS/ENGLIS	15,000	0	15,000	15,000.00	.00	.00	100.0%
12410128 54000 TEXTS/CHS/F. LAN	6,000	-207	5,793	5,793.23	.00	.00	100.0%
12410156 54000 TEXTS/CHS/MATH	2,500	-2,020	480	479.70	.00	.00	100.0%
12410177 54000 TEXTS/CHS/READIN	2,000	-683	1,317	1,316.93	.00	.00	100.0%
12410178 54000 TEXTS/CHS/SCIENC	2,000	-252	1,748	1,748.32	.00	.00	100.0%
12410184 54000 TEXTS/CHS/SOC. S	10,000	0	10,000	9,981.83	.00	18.17	99.8%
12410224 54000 TEXTS/McCARTHY/E	6,000	0	6,000	5,888.16	.00	111.84	98.1%
12410228 54000 TEXTS/McCARTHY/F	1,900	-248	1,652	1,652.16	.00	.00	100.0%
12410256 54000 TEXTS/McCARTHY/M	8,726	200	8,926	8,835.79	.00	90.21	99.0%
12410277 54000 TEXTS/McCARTHY/R	2,000	0	2,000	1,988.05	.00	11.95	99.4%
12410278 54000 TEXTS/McCARTHY/S	5,000	14,117	19,117	19,116.70	.00	.00	100.0%
12410284 54000 TEXTS/McCARTHY/S	5,000	0	5,000	4,926.85	.00	73.15	98.5%
12410324 54000 TEXTS/PARKER/ENG	6,000	0	6,000	6,000.00	.00	.00	100.0%
12410328 54000 TEXTS/PARKER/F.	1,900	-269	1,631	1,630.74	.00	.00	100.0%
12410356 54000 TEXTS/PARKER/MAT	8,200	-550	7,650	7,650.35	.00	.00	100.0%
12410377 54000 TEXTS/PARKER/REA	2,000	0	2,000	2,000.00	.00	.00	100.0%
12410378 54000 TEXTS/PARKER/SCI	5,000	0	5,000	4,874.69	.00	125.31	97.5%
12410384 54000 TEXTS/PARKER/SOC	5,000	0	5,000	4,763.45	.00	236.55	95.3%
12410451 54000 TEXTS/BYAM/LANG.	14,750	-1,511	13,239	13,238.91	.00	.00	100.0%
12410456 54000 TEXTS/BYAM/MATH	21,807	-3,117	18,690	18,689.73	.00	.00	100.0%
12410484 54000 TEXTS/BYAM/SOC.	3,000	0	3,000	2,965.97	.00	34.03	98.9%
12410551 54000 TEXTS/CENTER/LAN	14,750	-600	14,150	14,086.16	.00	63.84	99.5%
12410556 54000 TEXTS/CENTER/MAT	21,918	-3,702	18,216	18,216.25	.00	.00	100.0%
12410584 54000 TEXTS/CENTER/SOC	3,000	0	3,000	2,965.97	.00	34.03	98.9%
12410651 54000 TEXTS/HARR./LANG	14,750	-1,154	13,596	13,595.94	.00	.00	100.0%
12410656 54000 TEXTS/HARR./MATH	21,814	-2,529	19,285	19,285.04	.00	.00	100.0%
12410684 54000 TEXTS/HARR./SOC.	3,000	0	3,000	2,990.03	.00	9.97	99.7%
12410751 54000 TEXTS/SO. ROW/LA	12,750	0	12,750	12,884.50	.00	-134.50	101.1%
12410756 54000 TEXTS/SO. ROW/MA	21,287	-2,280	19,007	19,007.05	.00	.00	100.0%
12410784 54000 TEXTS/SO. ROW/SO	3,000	0	3,000	2,965.94	.00	34.06	98.9%
TOTAL TEXTBOOKS & MEDIA MATERIALS	455,473	580,677	1,036,150	1,000,973.97	35,176.50	.00	100.0%

07/13/2023 15:32
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 11
glytddbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
2415 OTHER INSTRUCTIONAL MATERIALS							
12415000 53990 CURRICULUM DEVEL	50,000	-28,670	21,330	19,680.00	.00	1,650.00	92.3%
12415058 54000 SUPPLIES/MUSIC	9,967	-3,472	6,495	6,495.16	.00	.00	100.0%
12415100 53990 CONTRACTUAL SERV	11,000	-7,159	3,841	3,841.48	.00	.00	100.0%
12415100 54000 LIBRARY SUPPLIES	10,000	-1,064	8,936	8,936.40	.00	.00	100.0%
12415200 54000 LIBRARY SUP/MCCA	4,500	0	4,500	4,500.00	.00	.00	100.0%
12415300 54000 LIBRARY SUPPLIES	4,500	-67	4,433	4,433.20	.00	.00	100.0%
12415400 54000 LIBRARY GENERAL	4,500	0	4,500	4,500.00	.00	.00	100.0%
12415500 54000 LIBRARY GEN SUPP	4,500	0	4,500	4,500.00	.00	.00	100.0%
12415600 54000 LIBRARY GENERAL	4,500	602	5,102	5,101.61	.00	.00	100.0%
12415700 54000 LIBRARY GENERAL	4,500	-44	4,456	4,455.82	.00	.00	100.0%
TOTAL OTHER INSTRUCTIONAL MATERIALS	107,967	-39,873	68,094	66,443.67	.00	1,650.00	97.6%
2420 INSTRUCTIONAL EQUIPMENT							
12420000 58510 EQUIP/CENT/GENER	50,000	12,031	62,031	62,024.64	.00	6.36	100.0%
12420002 53990 CONTRACTED SERVI	1,100	0	1,100	847.87	.00	252.13	77.1%
12420074 58510 EQUIPMENT MAINT/	10,000	-4,369	5,631	5,630.64	.00	.00	100.0%
12420100 58510 EQUIP/CHS/GENERA	6,000	34,387	40,387	40,351.19	.00	35.81	99.9%
12420138 52460 MACHINE MAINT/IN	1,900	0	1,900	1,782.21	.00	117.79	93.8%
12420138 58510 EQUIP/CHS/INDUST	5,000	0	5,000	4,981.20	.00	18.80	99.6%
12420139 52460 MACHINE MAINT/TE	3,000	-2,711	289	.00	.00	288.59	.0%
12420139 58510 EQUIP/CHS/TECH.E	22,500	0	22,500	22,500.00	.00	.00	100.0%
12420174 58510 EQUIP/CHS/PHYS.E	3,000	1	3,001	3,000.43	.00	.57	100.0%
12420178 52460 MACHINE MAINT/SC	1,500	0	1,500	1,049.00	.00	451.00	69.9%
12420178 53810 WASTE DISPOSAL	0	3,774	3,774	3,773.46	.00	.54	100.0%
12420178 58510 EQUIP/CHS/SCIENC	10,000	2,472	12,472	12,268.20	.00	203.80	98.4%
12420200 58510 EQUIP/McCARTHY/G	5,000	9,195	14,195	14,185.54	.00	9.46	99.9%
12420274 58510 EQUIP/McCARTHY/P	2,000	46,040	48,040	18,647.86	32,050.74	-2,658.98	105.5%
12420278 52460 MACHINE MAINT/SC	1,250	0	1,250	795.50	.00	454.50	63.6%
12420278 58510 EQUIP/McCARTHY/S	3,750	0	3,750	3,449.75	.00	300.25	92.0%
12420300 58510 EQUIP/PARKER/GEN	5,000	9,195	14,195	14,185.54	.00	9.46	99.9%
12420374 58510 EQUIP/PARKER/PHY	2,000	20,147	22,147	8,147.88	13,951.07	47.86	99.8%
12420378 52460 MACH MAINT/SCIEN	1,250	0	1,250	800.50	.00	449.50	64.0%
12420378 58510 EQUIP/PARKER/SCI	3,750	0	3,750	3,750.00	.00	.00	100.0%
12420400 58510 EQUIP/BYAM/GENER	5,000	3,048	8,048	8,044.86	.00	3.14	100.0%
12420474 58510 EQUIP/BYAM/PHYS.	750	-94	656	655.60	.00	.00	100.0%
12420500 58510 EQUIP/CENTER/GEN	5,000	3,048	8,048	8,044.86	.00	3.14	100.0%

07/13/2023 15:32
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 12
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12420574 58510 EQUIP/CENTER/PHY	750	-267	483	483.10	.00	.00	100.0%
12420600 58510 EQUIP/HARR./GENE	5,000	3,048	8,048	8,044.86	.00	3.14	100.0%
12420674 58510 EQUIP/HARR./PHYS	750	0	750	750.00	.00	.00	100.0%
12420700 58510 EQUIP/SO. ROW/GE	5,000	3,048	8,048	8,044.86	.00	3.14	100.0%
12420774 58510 EQUIP/SO. ROW/PH	1,200	-711	489	489.25	.00	.00	100.0%
TOTAL INSTRUCTIONAL EQUIPMENT	161,450	141,281	302,731	256,728.80	46,001.81	.00	100.0%
2430 GENERAL SUPPLIES							
12430000 54200 COPIER PAPER	52,400	2,306	54,706	54,705.60	.00	.00	100.0%
12430023 54000 SUPP./SYSTEMWIDE	2,500	0	2,500	2,274.31	.00	225.69	91.0%
12430058 57800 OTHER EXPENSE/MU	13,900	2,457	16,357	16,270.90	.00	86.25	99.5%
12430076 54000 SUPPLIES SPECIAL	42,500	0	42,500	42,143.73	.00	356.27	99.2%
12430100 54000 SUPP./CHS/GENERA	68,225	-11,867	56,358	60,777.05	.00	-4,419.22	107.8%
12430102 54000 SUPP./CHS/ART	23,100	415	23,515	24,491.20	.00	-975.78	104.1%
12430106 54000 SUPP./CHS/BUS.	8,000	3,360	11,360	11,359.90	.00	.00	100.0%
12430124 54000 SUPP./CHS/ENGLIS	800	0	800	787.15	.00	12.85	98.4%
12430128 54000 SUPP./CHS/F. LAN	5,000	0	5,000	4,894.76	.00	105.24	97.9%
12430134 54000 SUPP./CHS/HLTH.	2,400	-1,287	1,113	1,105.42	.00	7.58	99.3%
12430138 54000 SUPP./CHS/INDUST	7,500	0	7,500	7,477.57	.00	22.43	99.7%
12430139 54000 SUPP./CHS/TECH.	9,000	0	9,000	9,000.00	.00	.00	100.0%
12430156 54000 SUPP./CHS/MATH	2,350	0	2,350	2,334.64	.00	15.36	99.3%
12430158 54000 SUPP./CHS/MUSIC	8,933	12,538	21,471	19,414.63	2,252.71	-195.93	100.9%
12430177 54000 SUPP./CHS/READIN	1,500	0	1,500	574.42	.00	925.58	38.3%
12430178 54000 SUPP./CHS/SCIENC	23,000	0	23,000	22,160.14	.00	839.86	96.3%
12430184 54000 SUPP./CHS/SOC. S	2,200	0	2,200	2,186.33	.00	13.67	99.4%
12430200 54000 SUPP./McCARTHY/G	18,000	41,306	59,306	11,412.50	47,893.50	.00	100.0%
12430202 54000 SUPP./McCARTHY/A	7,500	8,253	15,753	15,698.75	.00	54.50	99.7%
12430224 54000 SUPP./McCARTHY/E	1,200	0	1,200	1,193.30	.00	6.70	99.4%
12430228 54000 SUPP./McCARTHY/F	1,000	0	1,000	997.07	.00	2.93	99.7%
12430234 54000 SUPP./McCARTHY/H	800	0	800	793.71	.00	6.29	99.2%
12430239 54000 SUPP./McCARTHY/T	7,084	250	7,334	7,334.00	.00	.00	100.0%
12430256 54000 SUPP./McCARTHY/M	3,000	0	3,000	2,949.83	.00	50.17	98.3%
12430258 54000 SUPP./McCARTHY/M	6,150	5,145	11,295	11,237.61	.00	57.75	99.5%
12430274 54000 SUPP./McCARTHY/P	50	0	50	50.00	.00	.00	100.0%
12430277 54000 SUPP./McCARTHY/R	2,000	-1,192	808	808.13	.00	.00	100.0%
12430278 54000 SUPP./McCARTHY/S	9,000	0	9,000	8,643.47	.00	356.53	96.0%
12430284 54000 SUPP./McCARTHY/S	2,000	0	2,000	1,985.49	.00	14.51	99.3%
12430300 54000 SUPP./PARKER/GEN	16,000	24,601	40,601	40,601.00	.00	.00	100.0%
12430302 54000 SUPP./PARKER/ART	6,700	-246	6,454	6,453.97	.00	.00	100.0%
12430324 54000 SUPP./PARKER/ENG	1,200	0	1,200	1,198.05	.00	1.95	99.8%

07/13/2023 15:32
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 13
glytddbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12430328 54000 SUPP./PARKER/F.	1,000	0	1,000	981.55	.00	18.45	98.2%
12430334 54000 SUPP./PARKER/HLT	800	0	800	800.00	.00	.00	100.0%
12430339 54000 SUPP./PARKER/TEC	10,916	-250	10,666	10,688.44	.00	-22.44	100.2%
12430356 54000 SUPP./PARKER/MAT	3,000	0	3,000	2,948.06	.00	51.94	98.3%
12430358 54000 SUPP./PARKER/MUS	6,150	25,526	31,676	31,354.35	.00	321.16	99.0%
12430374 54000 SUPP./PARKER/PHY	50	0	50	48.36	.00	1.64	96.7%
12430377 54000 SUPP./PARKER/REA	2,000	-1,242	758	758.29	.00	.00	100.0%
12430378 54000 SUPP./PARKER/SCI	9,000	0	9,000	8,530.87	.00	469.13	94.8%
12430384 54000 SUPP./PARKER/SOC	2,000	0	2,000	1,993.58	.00	6.42	99.7%
12430400 54000 GENERAL SUPPLIES	34,300	21,201	55,501	54,785.39	715.36	.00	100.0%
12430402 54000 SUPP./BYAM/ART	3,400	-56	3,344	3,219.54	.00	124.68	96.3%
12430439 54000 SUPP./BYAM/TECH.E	3,500	0	3,500	3,500.00	.00	.00	100.0%
12430451 54000 SUPP./BYAM/LANG.	2,500	-837	1,663	1,663.26	.00	.00	100.0%
12430456 54000 SUPP./BYAM/MATH	2,500	0	2,500	2,432.88	.00	67.12	97.3%
12430458 54000 SUPP./BYAM/MUSIC	1,275	-426	849	849.30	.00	.00	100.0%
12430478 54000 SUPP./BYAM/SCIEN	8,500	0	8,500	8,019.01	.00	480.99	94.3%
12430484 54000 SUPP./BYAM/SOC.	2,000	0	2,000	1,962.20	.00	37.80	98.1%
12430500 54000 SUPP./CENTER/GEN	25,000	38,694	63,694	40,374.54	23,319.47	.00	100.0%
12430502 54000 SUPP./CENTER/ART	3,348	-230	3,118	3,117.51	.00	.00	100.0%
12430539 54000 SUPP/CENTER/TECH	3,500	0	3,500	3,052.30	.00	447.70	87.2%
12430551 54000 SUPP./CENTER/LAN	2,500	-953	1,547	1,546.94	.00	.00	100.0%
12430556 54000 SUPP./CENTER/MAT	2,500	0	2,500	2,381.22	.00	118.78	95.2%
12430558 54000 SUPP./CENTER/MUS	1,275	-57	1,218	1,218.07	.00	.00	100.0%
12430578 54000 SUPP./CENTER/SCI	8,500	-685	7,815	7,814.80	.00	.00	100.0%
12430584 54000 SUPP./CENTER/SOC	2,000	0	2,000	1,962.20	.00	37.80	98.1%
12430600 54000 SUPP./HARR./GENE	25,000	11,665	36,665	36,512.11	152.64	.00	100.0%
12430602 54000 SUPP./HARR./ART	3,500	62	3,562	3,564.73	.00	-2.68	100.1%
12430639 54000 SUPP/HARR./TECH.	3,500	0	3,500	3,500.00	.00	.00	100.0%
12430651 54000 SUPP./HARR./LANG	2,500	0	2,500	2,442.90	.00	57.10	97.7%
12430656 54000 SUPP./HARR./MATH	2,500	0	2,500	2,409.69	.00	90.31	96.4%
12430658 54000 SUPP./HARR./MUSI	1,275	8	1,283	1,282.60	.00	.00	100.0%
12430678 54000 SUPP./HARR./SCIE	8,500	0	8,500	8,499.14	.00	.86	100.0%
12430684 54000 SUPP./HARR./SOC.	2,000	0	2,000	1,962.20	.00	37.80	98.1%
12430700 54000 SUPP./SO. ROW/GE	21,100	17,031	38,131	37,468.96	661.92	.00	100.0%
12430702 54000 SUPP./SO. ROW/AR	3,152	1,931	5,083	3,901.71	1,180.50	.83	100.0%
12430739 54000 SUPP/SO.ROW./TEC	3,500	0	3,500	3,500.00	.00	.00	100.0%
12430751 54000 SUPP./SO. ROW/LA	2,500	-1,387	1,113	1,113.07	.00	.00	100.0%
12430756 54000 SUPP./SO. ROW/MA	2,500	0	2,500	2,452.66	.00	47.34	98.1%
12430758 54000 SUPP./SO. ROW/MU	1,075	-18	1,057	1,056.98	.00	.00	100.0%
12430778 54000 SUPP./SO. ROW/SC	13,700	0	13,700	13,701.73	.00	-1.73	100.0%
12430784 54000 SUPP./SO. ROW/SO	2,000	0	2,000	1,962.18	.00	37.82	98.1%
TOTAL GENERAL SUPPLIES	594,808	196,016	790,824	714,647.95	76,176.10	.00	100.0%

2440 OTHER INSTRUCTIONAL SERVICES

12440076 53981 TUTORING/INSTRUC	20,000	23,267	43,267	43,266.81	.00	.00	100.0%
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07/13/2023 15:32
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 14
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12440076 53990 CONTRACTUAL SERV	125,000	-66,362	58,638	57,412.01	1,226.00	.00	100.0%
12440076 54000 CONTINGENCY EXPE	45,000	6,639	51,639	45,933.55	5,705.00	.00	100.0%
TOTAL OTHER INSTRUCTIONAL SERVICES	190,000	-36,457	153,543	146,612.37	6,931.00	.00	100.0%
2451 CLASSROOM INST TECHNOLOGY							
12451100 54204 INSTR TECH/CHS	100,000	59,799	159,799	159,798.61	.00	.00	100.0%
12451128 54205 INSTR TECH/CHS/F	10,000	-516	9,484	9,484.19	.00	.00	100.0%
12451200 54204 INSTR TECH/McC	60,000	66,647	126,647	126,646.81	.00	.21	100.0%
12451300 54204 INSTR TECH PARKE	60,000	41,984	101,984	101,984.62	.00	-.21	100.0%
12451414 54204 COMPUTER/EQUIP/B	25,000	22,459	47,459	47,459.13	.00	.00	100.0%
12451514 54204 COMPUTER EQUIPME	25,000	19,864	44,864	44,863.54	.00	.00	100.0%
12451614 54204 INSTR TECH/HARR/	25,000	21,403	46,403	46,402.70	.00	.00	100.0%
12451714 54204 INSTR TECH/SROW/	25,000	41,376	66,376	66,375.60	.00	.00	100.0%
TOTAL CLASSROOM INST TECHNOLOGY	330,000	273,015	603,015	603,015.20	.00	.00	100.0%
2455 INSTRUCTIONAL SOFTWARE							
12455000 54000 INSTRUCTIONAL SO	365,000	-5,328	359,672	359,671.82	.00	.00	100.0%
TOTAL INSTRUCTIONAL SOFTWARE	365,000	-5,328	359,672	359,671.82	.00	.00	100.0%
2710 GUIDANCE COUNSELORS							
12710000 51050 SAL/SOCIAL WORKE	188,616	15,002	203,618	207,072.98	.00	-3,455.40	101.7%
12710000 51310 MTSS/SEL STIPEND	42,500	0	42,500	42,500.00	.00	.00	100.0%
12710100 51050 GUID SALARIES /C	560,763	10,221	570,984	570,984.32	.00	.00	100.0%
12710100 51060 CAREER ED/CHS	64,260	315	64,575	64,575.09	.00	-.09	100.0%
12710100 51070 SAL/SEC/GUID	39,058	2,344	41,402	41,402.04	.00	-.04	100.0%
12710100 51310 STIPEND - GUIDAN	21,600	-7,533	14,067	14,067.22	.00	.00	100.0%
12710100 54000 SUPP./CHS/GUID	21,024	-8,759	12,265	12,265.55	.00	-1.00	100.0%
12710200 51050 GUID SALARIES /M	249,465	7,200	256,665	256,664.98	.00	.02	100.0%
12710200 54000 SUPP./McCARTHY/G	11,869	-10,977	892	891.57	.00	.43	100.0%
12710300 51050 GUID SALARIES /P	180,448	5,474	185,922	185,921.84	.00	.16	100.0%
12710300 54000 SUPP./PARKER/GUI	11,869	-11,062	807	709.28	.00	97.72	87.9%
12710327 51050 SAL/PARKER/S.W.	65,930	5,987	71,917	71,917.02	.00	-.02	100.0%

07/13/2023 15:32
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 15
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<u>12710400 51050 GUID SALARIES/BY</u>	68,987	1,725	70,712	70,711.94	.00	.06	100.0%
<u>12710400 54000 SUPP./BYAM/GUID</u>	1,280	0	1,280	888.34	.00	391.66	69.4%
<u>12710500 51050 GUID SALARIES /C</u>	88,219	3,109	91,328	91,328.12	.00	-.12	100.0%
<u>12710500 54000 SUPP./CENTER/GUI</u>	1,280	0	1,280	1,045.53	.00	234.47	81.7%
<u>12710600 51050 GUID SALARIES /H</u>	59,814	1,495	61,309	61,309.04	.00	-.04	100.0%
<u>12710600 54000 SUPP./HARR./GUID</u>	1,280	0	1,280	653.38	.00	626.62	51.0%
<u>12710700 51050 GUID SALARIES /S</u>	62,872	0	62,872	61,309.04	.00	1,562.96	97.5%
<u>12710700 54000 SUPP./SO.ROW/GUI</u>	1,280	0	1,280	737.39	.00	542.61	57.6%
TOTAL GUIDANCE COUNSELORS	1,742,414	14,541	1,756,955	1,756,954.67	.00	.00	100.0%
 2800 PSYCHOLOGICAL SERVICES							
<u>12800100 51050 SAL/CHS/PSYCH</u>	290,613	-14,283	276,330	276,329.82	.00	.00	100.0%
<u>12800200 51050 SAL/McCARTHY/PSY</u>	202,539	-30,575	171,964	171,963.90	.00	.10	100.0%
<u>12800300 51050 SAL/PARKER/PSYCH</u>	134,302	12,644	146,946	146,925.73	.00	20.27	100.0%
<u>12800400 51050 SAL/BYAM/PSYCH</u>	84,606	2,000	86,606	86,720.97	.00	-114.97	100.1%
<u>12800500 51050 SAL/CENTER/PSYCH</u>	84,606	-29,105	55,501	55,406.04	.00	94.50	99.8%
<u>12800600 51050 SAL/HARR./PSYCH</u>	68,237	1,706	69,943	69,943.02	.00	-.02	100.0%
<u>12800700 51050 SAL/SO.ROW/PSYCH</u>	98,547	3,474	102,021	102,020.88	.00	.12	100.0%
TOTAL PSYCHOLOGICAL SERVICES	963,450	-54,140	909,310	909,310.36	.00	.00	100.0%
 3200 MEDICAL/HEALTH SERVICES							
<u>13200000 51007 NURSES/SUB</u>	60,000	-22,500	37,500	37,400.00	.00	100.00	99.7%
<u>13200000 51310 SCHOOL NURSES-ST</u>	5,000	-5,000	0	.00	.00	.00	.0%
<u>13200000 53170 DOCTOR SALARY</u>	5,000	-2,500	2,500	2,500.00	.00	.00	100.0%
<u>13200000 53990 CONTRACTUAL SERV</u>	12,583	19,500	32,083	31,995.00	.00	88.00	99.7%
<u>13200000 57140 COURSE REIMBURSE</u>	4,000	-3,562	438	438.00	.00	.00	100.0%
<u>13200100 51050 SAL/CHS/NURSE</u>	153,127	4,659	157,786	157,785.94	.00	.06	100.0%
<u>13200100 54000 SUPP/CHS/NURSE</u>	4,200	-2,384	1,816	1,815.64	.00	.00	100.0%
<u>13200100 57100 HEALTH TRAVEL/HI</u>	700	0	700	.00	.00	700.00	.0%
<u>13200100 58510 EQUIP/CHS/NURSE</u>	2,000	0	2,000	2,000.00	.00	.00	100.0%
<u>13200163 51050 SAL/CHS/NURSE</u>	30,262	756	31,018	31,188.47	.00	-170.47	100.5%
<u>13200200 51050 SAL/McCARTHY/NUR</u>	88,219	-22,663	65,556	65,556.00	.00	.00	100.0%
<u>13200200 53990 INSUR./McCARTHY/</u>	1,375	0	1,375	960.00	.00	415.00	69.8%
<u>13200200 54000 SUPP/McCARTHY/NU</u>	1,699	0	1,699	1,692.68	.00	6.32	99.6%
<u>13200263 51050 SAL/McCARTHY/NUR</u>	30,262	756	31,018	31,502.97	.00	-485.47	101.6%
<u>13200300 51050 SAL/PARKER/NURSE</u>	88,219	4,433	92,652	91,828.55	.00	823.45	99.1%

07/13/2023 15:32
525jjohn

TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 16
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
13200300 54000 SUPP/PARKER/NURS	1,394	500	1,894	4,735.65	.00	-2,841.65	250.0%
13200363 51050 SAL/PARKER/NURSE	53,655	-14,715	38,939	38,939.32	.00	.00	100.0%
13200400 51050 SAL/BYAM/NURSE	88,219	3,109	91,328	91,328.12	.00	-.12	100.0%
13200400 54000 SUPP/BYAM/NURSE	1,200	0	1,200	755.12	.00	444.88	62.9%
13200500 51050 SAL/CENTER/NURSE	81,081	2,858	83,939	84,399.04	.00	-460.04	100.5%
13200500 54000 SUPP/CENTER/NURS	1,200	0	1,200	598.53	.00	601.47	49.9%
13200600 51050 SAL/HARR./NURSE	66,077	-1,193	64,884	64,319.06	.00	564.59	99.1%
13200600 54000 SUPP/HARR./NURSE	1,200	0	1,200	1,041.63	.00	158.37	86.8%
13200700 51050 SAL/SO.ROW/NURSE	65,930	1,648	67,578	67,970.69	.00	-392.69	100.6%
13200700 54000 SUPP/SO.ROW/NURS	1,100	0	1,100	552.22	.00	547.78	50.2%
13200976 51050 SAL/CHIPS/NURSE	36,400	910	37,310	37,309.48	.00	.52	100.0%
TOTAL MEDICAL/HEALTH SERVICES	884,101	-35,389	848,712	848,612.11	.00	100.00	100.0%
<hr/> 3300 TRANSPORTATION							
13300000 51060 SALARIES PSP	10,800	-5,876	4,925	4,924.50	.00	.00	100.0%
13300000 51070 SALARIES -TRANSP	49,684	1,948	51,632	51,632.14	.00	.00	100.0%
13300000 53988 REGULAR TRANSPOR	1,883,940	218,290	2,102,230	2,102,230.00	.00	.00	100.0%
13300000 53990 LATE BUSES/HIGH-	64,000	13,000	77,000	77,000.00	.00	.00	100.0%
13300000 53996 FOSTER TRANS	40,000	-20,097	19,903	19,902.78	.00	.00	100.0%
13300000 53997 TRANSPORTATION S	4,995	0	4,995	4,995.00	.00	.00	100.0%
13300000 53999 HOMELESS TRANS	45,000	125,835	170,835	170,834.84	.00	.00	100.0%
13300076 53990 SPED TRANSPORTAT	2,200,000	-67,348	2,132,652	2,132,651.82	.00	.00	100.0%
TOTAL TRANSPORTATION	4,298,419	265,752	4,564,171	4,564,171.08	.00	.00	100.0%
<hr/> 3400 FOOD SERVICES							
13400000 51110 SALARIES-FULL TI	98,174	0	98,174	98,173.89	.00	.11	100.0%
13400000 53990 CAFE CONT SERVIC	25,000	198	25,198	25,197.86	.00	-.11	100.0%
TOTAL FOOD SERVICES	123,174	198	123,372	123,371.75	.00	.00	100.0%
<hr/> 3510 ATHLETIC SERVICES							
13510100 51040 SAL/ATHLETIC STU	13,892	-3,330	10,562	10,561.89	.00	.00	100.0%
13510100 51050 SAL/CHS/AD/TRAIN	110,856	3,704	114,560	114,559.92	.00	.08	100.0%

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
13510100 51060 SAL/ATHLETICTRAI	52,119	2,043	54,162	54,162.47	.00	.00	100.0%
13510100 51070 SAL/SEC/ATHL	30,706	7,809	38,515	38,515.08	.00	.00	100.0%
13510100 51310 SAL/ATHLETIC/COA	191,830	161,792	353,622	353,622.00	.00	.00	100.0%
13510100 52110 ATH DEPT STADIUM	2,000	0	2,000	2,069.62	.00	-69.62	103.5%
13510100 52400 POOL & ICE	105,000	-30,400	74,600	74,512.00	.00	88.00	99.9%
13510100 53989 OFFICIALS/POLICE	122,000	-6,226	115,774	115,877.42	.00	-103.00	100.1%
13510100 53990 RECONDITIONING	25,000	-2,455	22,545	17,545.08	5,000.00	.00	100.0%
13510100 53995 TRANSPORTATION	110,000	-11,321	98,679	98,678.85	.00	.00	100.0%
13510100 54000 SUPP/CHS/ATHL	68,000	51,661	119,661	69,005.25	50,558.66	97.50	99.9%
13510100 54310 MEDICAL	8,500	0	8,500	8,384.68	.00	115.32	98.6%
13510100 57400 INSUR./CHS/ATHL	27,935	475	28,410	28,410.00	.00	.00	100.0%
13510100 57800 OTHER EXPENSES	54,500	61,073	115,573	58,743.93	56,957.28	-128.28	100.1%
TOTAL ATHLETIC SERVICES	922,338	234,826	1,157,164	1,044,648.19	112,515.94	.00	100.0%
<hr/>							
3520 OTHER STUDENT ACTIVITIES							
13520064 54000 DESTINATION IMAG	2,300	0	2,300	.00	.00	2,300.00	.0%
13520100 51050 SAL/CHS/ADVISORS	93,190	18,805	111,995	119,746.00	.00	-7,750.55	106.9%
13520128 57800 CULTURAL EXCHANG	7,500	0	7,500	7,784.26	.00	-284.26	103.8%
13520145 54000 SUPP/CHS/VOICE	2,000	0	2,000	.00	.00	2,000.00	.0%
13520154 53990 MATH TEAM TRANSP	2,750	0	2,750	565.00	.00	2,185.00	20.5%
13520160 54000 NAT'L HONOR SOC/	4,900	0	4,900	3,151.48	.00	1,748.52	64.3%
13520178 53910 SCIENCE CLUB/HIG	2,250	0	2,250	459.45	.00	1,790.55	20.4%
13520194 51465 NIGHT SCHOOL HS	5,000	0	5,000	2,500.02	.00	2,499.98	50.0%
13520200 51050 SAL/McCARTHY/ADV	39,900	0	39,900	43,352.14	.00	-3,452.14	108.7%
13520200 51310 SAL/McCARTHY/K.B	1,500	0	1,500	1,500.00	.00	.00	100.0%
13520300 51050 SAL/PARKER/ADVIS	39,900	0	39,900	40,937.10	.00	-1,037.10	102.6%
13520300 51310 SAL/PARKER/K.B.A	1,500	0	1,500	1,500.00	.00	.00	100.0%
TOTAL OTHER STUDENT ACTIVITIES	202,690	18,805	221,495	221,495.45	.00	.00	100.0%
<hr/>							
3600 SCHOOL SECURITY							
13600100 51060 STCH SCHOOL SECU	99,211	-12,421	86,790	86,788.63	.00	1.37	100.0%
13600100 51070 SALARIES - SECRE	0	25,297	25,297	25,303.57	.00	-6.27	100.0%
13600100 51310 COURT LIAISON	9,000	-8,996	4	.00	.00	4.00	.0%
13600200 51060 MCC PSP - SECURI	40,909	1,023	41,932	41,931.96	.00	.00	100.0%
13600300 51060 PARKER - PSP - S	43,231	1,082	44,313	44,312.10	.00	.90	100.0%
TOTAL SCHOOL SECURITY	192,351	5,985	198,336	198,336.26	.00	.00	100.0%

07/13/2023 15:32
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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 18
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
4110 CUSTODIAL SERVICES							
<u>14110000 51003 ADMINISTRATOR</u>	5,440	0	5,440	5,439.69	.00	.00	100.0%
<u>14110000 51040 SALARIES - CUSTO</u>	478,155	54,194	532,349	522,993.21	.00	9,355.75	98.2%
<u>14110000 51050 SALARIES - PROFE</u>	124,025	0	124,025	124,025.04	.00	-.04	100.0%
<u>14110000 51070 FACILITIES - SEC</u>	12,750	0	12,750	12,925.98	.00	-175.98	101.4%
<u>14110000 51110 SALARIES-CUST OT</u>	10,000	-4,581	5,419	5,419.30	.00	.00	100.0%
<u>14110000 51310 SALARIES- CUST O</u>	15,000	9,708	24,708	24,344.39	.00	363.65	98.5%
<u>14110000 53990 CONTRACTUAL SERV</u>	939,973	-104,852	835,122	835,121.50	.00	.00	100.0%
<u>14110000 54000 SUPPLIES</u>	262,276	-39,272	223,004	211,053.52	11,950.36	.00	100.0%
<u>14110000 55960 UNIFORM ALLOWANC</u>	6,000	-499	5,501	5,325.00	.00	175.71	96.8%
<u>14110000 57800 OTHER CHARGES/EX</u>	1,577	-1,456	121	120.55	.00	.00	100.0%
<u>14110119 54000 SUPP/CHS/PERFORM</u>	12,000	-786	11,214	11,213.92	.00	.00	100.0%
TOTAL CUSTODIAL SERVICES	1,867,196	-87,544	1,779,652	1,757,982.10	11,950.36	9,719.09	99.5%
4120 HEATING OF BUILDINGS							
<u>14120000 52130 FUEL</u>	7,100	9,850	16,950	16,949.64	.00	.00	100.0%
<u>14120100 52130 FUEL/HIGH</u>	136,000	-15,799	120,201	120,201.11	.00	.00	100.0%
<u>14120200 52130 FUEL/MCCARTHY</u>	70,350	0	70,350	70,262.27	.00	87.73	99.9%
<u>14120300 52130 FUEL/PARKER</u>	58,350	-6,800	51,550	51,549.86	.00	.00	100.0%
<u>14120400 52130 FUEL / BYAM</u>	37,300	-10,428	26,872	26,265.66	.00	606.59	97.7%
<u>14120500 52130 FUEL - CENTER SC</u>	30,750	-1,050	29,700	27,096.48	.00	2,603.63	91.2%
<u>14120600 52130 FUEL-HARRINGTON</u>	21,200	0	21,200	16,221.08	.00	4,978.92	76.5%
<u>14120700 52130 FUEL-SOUTH ROW</u>	33,500	0	33,500	41,776.87	.00	-8,276.87	124.7%
TOTAL HEATING OF BUILDINGS	394,550	-24,227	370,323	370,322.97	.00	.00	100.0%
4130 UTILITY SERVICES							
<u>14130000 52110 ELECTRIC</u>	21,100	9,726	30,826	30,170.65	.00	655.61	97.9%
<u>14130000 53410 TELEPHONE/SUPT O</u>	64,900	0	64,900	60,492.02	137.01	4,270.97	93.4%
<u>14130100 52110 ELECTRICITY/HIGH</u>	213,700	-52,969	160,731	160,731.08	.00	.00	100.0%
<u>14130100 52310 WATER/HIGH</u>	8,800	0	8,800	11,063.33	.00	-2,263.33	125.7%
<u>14130100 53410 TELEPHONE/HIGH</u>	44,500	-11,570	32,930	32,694.02	236.15	.00	100.0%
<u>14130200 52110 ELECTRICITY/McCA</u>	95,800	-22,767	73,033	73,033.22	.00	.00	100.0%
<u>14130200 53410 TELEPHONE/MCCART</u>	27,000	-6,877	20,123	20,076.34	47.01	.00	100.0%

07/13/2023 15:32
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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 19
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14130300 52110 ELECTRICITY/PARK	97,500	-20,361	77,139	76,942.30	.00	197.02	99.7%
14130300 53410 TELEPHONE/PARKER	27,000	-6,056	20,944	20,275.88	.00	668.06	96.8%
14130400 52110 ELECTRICITY/BYAM	56,200	6,050	62,250	75,608.57	.00	-13,358.68	121.5%
14130400 53410 TELEPHONE/BYAM	16,200	0	16,200	11,657.67	47.01	4,495.32	72.3%
14130500 52110 ELECTRIC - CENTE	59,300	0	59,300	41,310.66	.00	17,989.34	69.7%
14130500 52310 WATER CENTER SCH	820	0	820	524.25	.00	295.75	63.9%
14130500 53410 TELEPHONE - CENT	15,100	0	15,100	11,284.54	47.01	3,768.45	75.0%
14130600 52110 ELECTRICITY/HARR	52,400	0	52,400	63,616.96	.00	-11,216.96	121.4%
14130600 52310 WATER/HARRINGTON	3,100	0	3,100	3,071.86	.00	28.14	99.1%
14130600 53410 TELEPHONE/HARR	15,100	0	15,100	10,945.69	57.01	4,097.30	72.9%
14130700 52110 ELECTRICITY/SO R	45,900	0	45,900	58,959.71	.00	-13,059.71	128.5%
14130700 53410 TELEPHONE/SO ROW	14,100	-649	13,451	10,017.84	.00	3,432.72	74.5%
TOTAL UTILITY SERVICES	878,520	-105,472	773,048	772,476.59	571.20	.00	100.0%
4210 MAINTENANCE OF GROUNDS							
14210000 59238 GENERAL MAINT	45,000	362,966	407,966	187,517.42	220,448.19	.00	100.0%
14210100 59238 GROUNDS/HIGH	60,000	6,999	66,999	43,540.55	23,458.91	.00	100.0%
TOTAL MAINTENANCE OF GROUNDS	105,000	369,965	474,965	231,057.97	243,907.10	.00	100.0%
5150 EMPLOYEE SEPERATION COSTS							
15150000 51140 RETIREMEMT/SICK	249,632	-169,048	80,584	80,584.25	.00	.00	100.0%
TOTAL EMPLOYEE SEPERATION COSTS	249,632	-169,048	80,584	80,584.25	.00	.00	100.0%
6200 CIVIC ACTIVITIES							
16200000 57800 CIVIC ACTIV&COMM	0	82,500	82,500	82,500.00	.00	.00	100.0%
TOTAL CIVIC ACTIVITIES	0	82,500	82,500	82,500.00	.00	.00	100.0%
7200 CAPITAL- LAND & BUILDING							
17200000 57800 OTHER CHARGES/EX	0	622,766	622,766	76,729.68	546,036.50	.00	100.0%

07/13/2023 15:32
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TOWN OF CHELMSFORD
YEAR-TO-DATE BUDGET REPORT

P 20
glytdbud

FOR 2023 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL CAPITAL- LAND & BUILDING	0	622,766	622,766	76,729.68	546,036.50	.00	100.0%
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9300 TUITION NON-PUBLIC SCHOOLS							
<u>19300076 53990 TUITIONS</u>	2,874,580	-1,388,796	1,485,784	1,485,783.68	.00	.00	100.0%
<u>19309976 53990 PREPAID TUITION</u>	0	1,523,991	1,523,991	1,523,990.73	.00	.00	100.0%
TOTAL TUITION NON-PUBLIC SCHOOLS	2,874,580	135,194	3,009,774	3,009,774.41	.00	.00	100.0%
TOTAL UNDEFINED	67,500,000	0	67,500,000	66,383,703.67	1,103,107.11	13,189.22	100.0%
GRAND TOTAL	67,500,000	0	67,500,000	66,383,703.67	1,103,107.11	13,189.22	100.0%

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

CHELMSFORD PUBLIC SCHOOLS
 FY23 GRANT AND REVOLVING FUND SUMMARY
 AS OF JUNE 30, 2023 PRELIMINARY

MUNIS #	DESE #		Balance		Receipts	Expenditures	Encumbrances	Current Ending Balance (ties to Munis)	Remaining Revenue	Ending Balance with Remaining Revenue
			FY23 Award	7/1/2022						
Federal & State Grants										
113	113	ESSER I CARES Act Grant - FY21	311,545	0.00	311,545.00	311,545.00		0.00	-	-
140	140	Title IIA Teacher Quality - FY21	81,932	0.00	81,932.00	81,932.00		0.00	-	-
180	180	Title III - FY21	32,068	0.00	32,068.00	32,068.00		0.00	-	-
309	309	Title IVA - FY21	27,585	0.00	27,585.00	27,585.00		0.00	-	-
102	102	CvRF School Nutrition (1) Grant - FY22	41,189	0.00	41,188.76	41,188.76		0.00	-	-
115	115	ESSER II CARES Act Grant - FY22	645,438	0.00	645,438.00	645,438.00		0.00	-	-
119	119	ESSER III CARES Act Grant - FY22	1,428,108	0.00	649,108.00	647,081.21		2,026.79	779,000.00	781,026.79
140	140	Title IIA Teacher Quality - FY22	78,219	0.00	78,219.00	78,219.00		0.00	-	-
147	147	Digital Literacy Now - FY22	3,600	0.00	3,600.00	3,600.00		0.00	-	-
180	180	Title III - FY22	34,899	0.00	34,899.00	34,899.00		0.00	-	-
240	240	SPED Entitlement Allocation - FY22	1,287,502	0.00	1,222,000.00	1,287,355.20		(65,355.20)	65,502.00	146.80
252	252	SPED American Rescue Plan IDEA FY22	266,181	0.00	266,181.00	265,081.50		1,099.50	-	1,099.50
264	264	SPED American Rescue Plan EC FY22	24,802	0.00	24,802.00	24,802.00		0.00	-	-
305	305	Title I - FY22	198,388	0.00	198,388.00	198,388.00		0.00	-	-
309	309	Title IVA - FY22	13,659	0.00	13,659.00	13,659.00		0.00	-	-
Other Grant Funds										
140	140	Title IIA Teacher Quality - FY23	86,330	0.00	69,330.00	66,200.14		3,129.86	17,000.00	20,129.86
147	147	Digital Literacy Now (State) - FY23	12,800	0.00	12,800.00	12,800.00		0.00	-	-
180	180	Title III - FY23	38,161	0.00	12,161.00	11,281.43		879.57	26,000.00	26,879.57
189	189	Proficiency Based Outcomes-Languages-FY23	21,600	0.00	21,600.00	21,600.00		0.00	-	-
240	240	SPED Entitlement Allocation - FY23	1,338,665	0.00	633,665.00	650,358.74		(16,693.74)	705,000.00	688,306.26
262	262	SPED Early Childhood - FY23	39,835	0.00	39,835.00	39,835.00		0.00	-	-
305	305	Title I - FY23	230,005	0.00	183,005.00	164,764.91		18,240.09	47,000.00	65,240.09
309	309	Title IVA - FY23	14,195	0.00	1,419.00	0.00		1,419.00	12,776.00	14,195.00
419	419	Innovation Pathways CHS - FY23	47,725	0.00	47,725.00	47,717.06		7.94	-	7.94
237	23724206	ATEF Grant (FY23)	2,036		2,035.78	1,267.59		768.19		768.19
247	24724402	Foundation Reserve Aid (State) - FY22 one time grant		86,606.43				86,606.43		86,606.43
247	24732003	Chapter 22 of the Acts (State) - FY23 one time	45,530		45,530.35	45,530.35		0.00		-
250	25032002	Essential School Heath Grant (State) 29600 c/o FY22		6,046.06		6,046.06		0.00		-
250	25032003	Essential School Heath Grant (State) - FY23	40,000		40,000.00	39,882.39		117.61		117.61
254	254796	Terraonics Science Grant (Energy Consv Comm)		800.00				800.00		800.00
273	27300000	E-rate	38,328		38,327.52	38,327.52		0.00		-
301	30130007	Lowell General Hospital Circle Health (Private Grant 10K)		846.41				846.41		846.41
301	30123572	Project Lead the Way (Private Gr) 9596 c/o		81.03		81.03		0.00		-
301	30123502	Project Lead the Way (Private Gr) 10000 c/o		10,000.00		4,799.14		5,200.86		5,200.86
301	30123573	Project Lead the Way (Private Gr) 15000	15,000					0.00		-
301	30124152	Science Eco Rise (Private Grant) 1439 c/o		2.69				2.69		2.69
301	30124201	AFCEA Science (Private Grant) 2,000 c/o		28.17				28.17		28.17
301	30124203	GLCF Garden Enrichment (Private Gr) FY23	3,000		3,000.00	3,000.00		0.00		-
301	30124153	Ecology Club Composting (Private Gr) FY23	10,000					0.00		-
301	30127000	MA School Mental Health Consort. (Private) c/o		500.00				500.00		500.00
301	30135200	Computer Science Honor Society 1 (Private) 500 c/o		75.00				75.00		75.00
301	30135201	Computer Science Honor Society 2 (Private) 500 c/o		500.00				500.00		500.00

CHELMSFORD PUBLIC SCHOOLS
 FY23 GRANT AND REVOLVING FUND SUMMARY
 AS OF JUNE 30, 2023 PRELIMINARY

310	---	Circuit Breaker	2,574,768	2,525,420.00	1,931,076.00	2,525,420.00		1,931,076.00	643,692.00	2,574,768.00
819	819555	Special Education Reserve Fund (established FY22)		750,000.00	10,374.85			760,374.85		760,374.85
313	31302022	Lockhead Martin Robotics (Private Gr) 15000 c/o FY22		11.00				11.00		11.00
418	41824202	MA Capital Skills Grant (Private) FY22 reimb received in July 2022			48,308.23	48,308.23		0.00		-
428	42824403	Innov Pathways Conn Activities (State) - FY23	9,107		9,015.06	9,015.06		0.00		-
589	58962002	MA Civic Learning Grant (State) - 4400 c/o from FY22		4,400.00		4,050.00		350.00		350.00

		Revolving Accounts	Estimated Receipts	Balance 7/1/2022	Receipts	Expenditures	Encumbrances	Current Ending Balance	Estimated Revenue	Ending Balance with Estimated Revenue
501	---	Café (School Nutrition)		2,919,780.75	2,571,873.83	1,798,849.36	324,312.31	3,368,492.91		3,368,492.91
502	---	Athletic		745,248.93	315,719.90	40,353.48	26,517.90	994,097.45		994,097.45
503	---	Gifts & Donations		97,476.54	5,122.00	56,321.58		46,276.96		46,276.96
504	---	Lost / Damaged Books		5,863.74	570.99			6,434.73		6,434.73
505	---	Musical Instrument Repair		0.00	0.00	0.00		0.00		-
506	---	Adult Education/Music/Guidance		293,310.91	376,826.83	281,862.64		388,275.10		388,275.10
507	---	Childcare		1,558,329.08	2,212,083.20	2,125,595.42		1,644,816.86		1,644,816.86
508	---	Out of Town Tuition Reimbursement		59,988.70	7,489.09			67,477.79		67,477.79
509	---	Summer School		23,173.16	9,775.00	4,927.00		28,021.16		28,021.16
510	---	School Choice	250,000.00	2,319,021.48	198,396.00			2,517,417.48		2,517,417.48
511	---	Civic Activities		151,800.47	239,128.02	150,289.38		240,639.11		240,639.11
516	---	Transportation	328,000.00	1,130,841.35	196,493.38	3,225.63		1,324,109.10	140,110.25	1,464,219.35
517	---	Student Activity		297,833.11	52,514.33			350,347.44		350,347.44
518	---	Turf Fields		218,439.06	76,390.00	8,511.27		286,317.79		286,317.79

McCarthy Middle School
Balance Sheet
As of May 31, 2023

	May 31, 23
ASSETS	
Current Assets	
Checking/Savings	
McCarthy Agency Account	37,823.42
McCarthy Principal Account	14,794.94
Total Checking/Savings	52,618.36
Total Current Assets	52,618.36
TOTAL ASSETS	52,618.36
LIABILITIES & EQUITY	
Equity	
Band	6,384.25
Chorus	2,226.39
Cross Country	167.93
Drama	11,036.01
General Student Body Fund	530.27
Grade 5 and Field Trips	106.25
Grade 6 and Field Trips	8,897.32
Grade 7 and Field Trips	905.45
Grade 8 and Field Trips	11,848.77
Orchestra	773.37
Project 300	672.64
Student council	2,270.70
Year Book	6,799.01
Total Equity	52,618.36
TOTAL LIABILITIES & EQUITY	52,618.36

Parker Middle School
Balance Sheet
As of May 31, 2023

	May 31, 23
ASSETS	
Current Assets	
Checking/Savings	
Parker Agency Account	61,031.95
Parker Principal Account	13,439.76
Total Checking/Savings	74,471.71
Total Current Assets	74,471.71
TOTAL ASSETS	74,471.71
LIABILITIES & EQUITY	
Equity	
Band	1,986.48
Chorus	7,361.43
Cross Country	70.00
Drama	36,003.75
General Student Body Fund	5,040.83
Grade 5 and Field Trips	325.31
Grade 6 and Field Trips	2,659.74
Grade 7 and Field Trips	5,930.74
Grade 8 and Field Trips	8,647.71
Orchestra	1,958.30
School Store	151.81
Student Council	66.15
Yearbook	4,269.46
Total Equity	74,471.71
TOTAL LIABILITIES & EQUITY	74,471.71

Chelmsford High School Student Activities

Balance Sheet New

As of May 31, 2023

06/05/23

Cash Basis

	<u>May 31, 23</u>
ASSETS	
Current Assets	
Checking/Savings	
CHS Enterprise Checking	36,226.54
Enterprise Agency Account	188,307.12
Total Checking/Savings	<u>224,533.66</u>
Total Current Assets	<u>224,533.66</u>
TOTAL ASSETS	<u>224,533.66</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Equity - Athletics	159.58
Equity - ATWE	991.51
Equity - Band	2,073.70
Equity - Basketball Girls	797.77
Equity - Best Buddies	651.90
Equity - Career Center	1,422.58
Equity - Cheerleading	1.88
Equity - Chorus	1,137.38
Equity - Class of 23	12,754.44
Equity - Class of 24	22,045.82
Equity - Class of 25	5,709.92
Equity - Class of 26	3,335.12
Equity - Cross Country	2,250.00
Equity - Dance Team	881.41
Equity - DECA	2,125.84
Equity - ECO Club	1,224.46
Equity - Field Hockey	1,027.97
Equity - Field Trips	4,461.52
Equity - Fine Arts	4,798.70
Equity - Football	14,280.46
Equity - Gen. Student Body Fund	7,308.66
Equity - Golf	0.00
Equity - Ice Hockey Boys	1,113.06
Equity - Ice Hockey Girls	440.85
Equity - International Relation	444.06
Equity - Key Club	5,019.05
Equity - Lacrosse Boys	2,177.06
Equity - Lacrosse Girls	7,366.88
Equity - LIME	2,587.11

Chelmsford High School Student Activities

Balance Sheet New

As of May 31, 2023

06/05/23

Cash Basis

	<u>May 31, 23</u>
Equity - Lion Yearbook	3,756.72
Equity - Melting Pot Club	1,046.72
Equity - Mme Queenan Boutique	387.42
Equity - Mock Trial	255.50
Equity - National Business HS	436.78
Equity - National Honor Society	1,162.63
Equity - National Science HS	2,597.00
Equity - NEHS	990.42
Equity - Orchestra	635.22
Equity - PAVE Program	487.78
Equity - Rugby	3,208.34
Equity - SAGA	665.15
Equity - Ski Team	1,062.75
Equity - Soccer Boys	2,375.11
Equity - Soccer Girls	9,837.33
Equity - Softball	3,364.35
Equity - Speech & Debate Team	1,179.60
Equity - Student Council	3,092.06
Equity - Student Trainers	403.50
Equity - Swim Team Boys	1,574.83
Equity - Swim Team Girls	882.98
Equity - Tennis Boys	16.15
Equity - Tennis Girls	79.87
Equity - Theatre Guild	64,703.22
Equity - TJF (GIVE)	785.76
Equity - Track	662.04
Equity - Travel Abroad	0.00
Equity - Tri-M	89.40
Equity - Voice Student News	365.00
Equity - Volleyball Boys	832.78
Equity - Volleyball Girls	5,499.87
Equity - World Language HS -LFS	147.80
Equity - Wrestling	3,360.89
Total Other Current Liabilities	<u>224,533.66</u>
Total Current Liabilities	<u>224,533.66</u>
Total Liabilities	<u>224,533.66</u>
TOTAL LIABILITIES & EQUITY	<u><u>224,533.66</u></u>

CHELMSFORD PUBLIC SCHOOLS

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

To: Dr. Jay Lang, Superintendent

From: Robyn Corbett, Executive Assistant to the Superintendent

Date: July 12, 2023

Re: Personnel Report – June 2023

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

Personnel Report – June 2023

New Hires

Borrego, Karyn

World Language Teacher (Spanish)

Chelmsford High School

Effective date: 8/28/2023

Giesecker, Annie

BCBA (0.5 FTE)

Center Elementary School

Effective date: 8/28/23

Gilligan, Katherine

English/Social Studies Teacher

Chelmsford High School

Effective date: 8/28/23

Hansbury, Alexandra

Special Education Teacher

Parker Middle School

Effective date: 8/28/23

Hogan Kosciak, Alexandra

Social Worker (0.6 FTE)

CHIPs Program

Effective date: 8/28/23

Hopkins Salvato, Julie

Social Worker (Family and Child)

Chelmsford Public Schools

Effective date: 8/28/23

Loehle, Gloria

Interim Speech & Language Teacher

Harrington Elementary School

Effective date: 8/28/23

Mastas, Jennifer

Special Education Teacher (ASD Program)

Byam Elementary School

Effective date: 8/28/23

Mitza, Christina
Dean - Hawthorn House
Chelmsford High School
Effective date: 7/1/23

Resignations:

Allen, Gregory
Paraprofessional
McCarthy Middle School
Effective date: 6/2/23

Ashton, Rebecca
Lunch/Recess Aide
Chelmsford High School
Effective date: 6/15/2023

Assini, Shevaun
School Nurse
Harrington Elementary School
Effective date: 6/16/2023

Bentley, Laura
Kindergarten Teacher
Center Elementary School
Effective date: 6/16/2023

Campbell, Samantha
Social Worker (Family and Child)
Chelmsford Public Schools
Effective date: 6/16/23

Dynan, Deborah
Physical Therapist (0.4 FTE)
Chelmsford Public Schools
Effective date: 6/16/23

Gelineau, Emma
Paraprofessional
Chelmsford High School
Effective date: 6/15/23

Hand, Michelle

ABA Paraprofessional (Strive)
South Row Elementary School
Effective date: 6/15/23

Kinsoung, Pauline

Technology Integration Specialist
Chelmsford Public Schools
Effective date: 6/15/23

Manikabarathan, Narmadha

Paraprofessional
Harrington Elementary School
Effective date: 6/15/23

Pawl, John

School Nutrition Services Driver
Chelmsford Public Schools
Effective date: 6/16/23

Stanley, MacKenzie

Paraprofessional
South Row Elementary School
Effective date: 6/15/23

Sundberg Coelho, Jessica

Special Education Teacher
CHIPs Program
Effective date: 6/16/23

Williams, Daniel

Math Teacher
Chelmsford High School
Effective date: 6/16/2023

Retirements:

Cochran, Lauren

Music Teacher (0.6 FTE)
Chelmsford High School
Effective date: 6/30/23

Cogliano, Diane
Art Teacher
Chelmsford High School
Effective date: 6/30/23

Daley, Alexandra
Paraprofessional
Byam Elementary School
Effective date: 6/30/23

DeFreitas, Barbara
Library Assistant
Harrington Elementary School
Effective date: 6/30/23

Dooley, Susan
Grade 1 Teacher
Center Elementary School
Effective date: 6/30/23

Frenette, Mary
Paraprofessional
Parker Middle School
Effective date: 6/30/23

Kennedy, Jean
Social Studies Teacher
Parker Middle School
Effective date: 6/30/23

Lindstrom, Carolyn
Paraprofessional
Chelmsford High School
Effective date: 6/30/23

Loiselle, Susan
Secretary
Parker Middle School
Effective date: 6/30/23

Marcotte, Sharon
Paraprofessional
Center Elementary School
Effective date: 6/30/23

Murphy, Deborah
Paraprofessional
Byam Elementary School
Effective date: 6/30/23

Rosa, Daniel
School Psychologist
Chelmsford High School
Effective date: 6/30/23

Scheinbart, Carol
Math Teacher
McCarthy Middle School
Effective date: 6/30/23

Assignment Changes:

Boutin, Kandace (formerly Grade 3 Teacher @ Byam Elementary School)
Grade 4 Teacher
Byam Elementary School
Effective date: 8/23/2023

Briand, Kimberly (formerly Grade 5 ELA/SS Teacher @ Parker Middle School)
Grade 7 Teacher
McCarthy Middle School
Effective date: 8/23/2023

Connelly, Darlene (formerly Paraprofessional @ McCarthy Middle School)
Clerk
Parker Middle School
Effective date: 8/22/2023

Dube, Robyn (formerly Grade 3 Teacher @ Harrington Elementary School)
Grade 6 ELA/SS Teacher
Parker Middle School
Effective date: 8/23/2023

Lehman, Maureen (formerly CNA @ McCarthy Middle School)

CNA

Chelmsford High School

Effective date: 8/28/23

O'Neill, Myriam (formerly Clerk @ Parker Middle School)

Secretary to the Assistant Principal

Parker Middle School

Effective date: 8/15/23

Parks, Jeffrey (formerly Principal @ Parker Middle School)

Principal

McCarthy Middle School

Effective date: 7/1/2023