



CHELMSFORD
PUBLIC SCHOOLS



FY2025 Budget

SCHOOL COMMITTEE MEMEBERS

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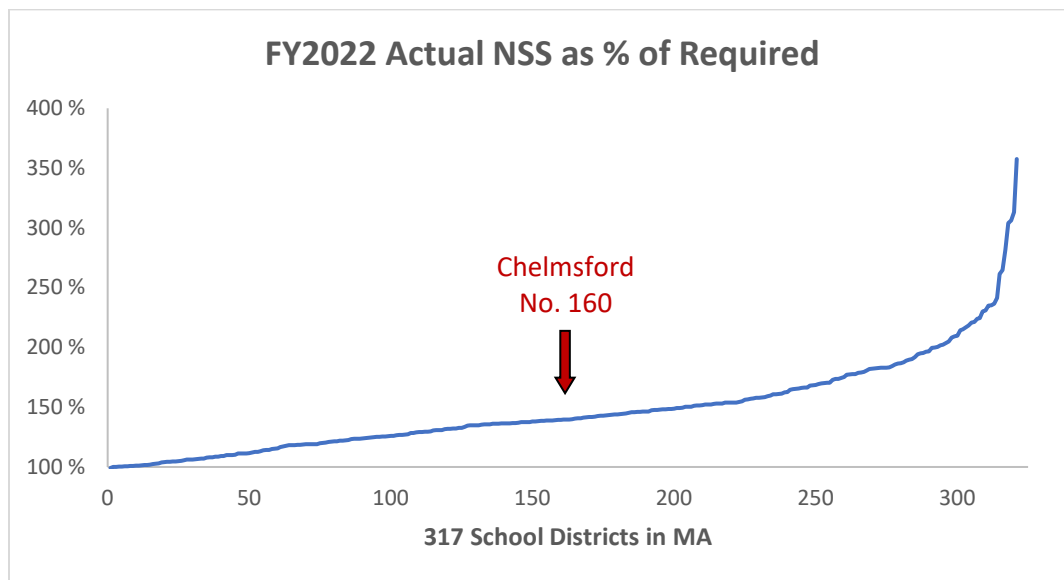
CENTRAL ADMINISTRATION

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

School Committee Approved
February 27, 2024

Chelmsford Public Schools General Fund Operating Budget Overview

The Massachusetts Department of Elementary and Secondary Education (DESE) tracks budgeted and actual spending in districts from year to year. DESE's most recently published actual figures are for FY2022, which ended June 30, 2022. From the reported and audited actual figures for each district, DESE determines each district's compliance with its net school spending obligation in dollars and in percentage of required spending. DESE annually publishes required net school spending and actual net school spending for each district in Massachusetts. In FY2022, 12 districts spent less than their required net school spending as computed by DESE; 303 districts exceeded their required net school spending. Chelmsford exceeded its required net school spending by 33% in FY2022, which is slightly above the state median value of 32.7%. Across the state, 159 communities spent less than Chelmsford, whereas 157 communities spent more than Chelmsford as a percentage of total spending in excess of required net school spending, as illustrated in the graph below.



What Is Net School Spending?

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

town's direct spending for schools, but it excludes capital expenditures, transportation, grants, and revolving funds. Required net school spending is the annual *minimum* that must be spent on schools, including carryover from previous years. As stated previously, Chelmsford exceeded its required net school spending requirement by 33% in FY2022 and in FY2023 is budgeted to exceed its required net school spending requirement by 35.1%.

To determine net school spending for the upcoming school year, the state uses school department enrollment data as of October 1 of the current school year (i.e., the October 1, 2023 student headcount is the basis for determining the FY2025 foundation budget and net school spending requirement). This is called foundation enrollment and is used to calculate the district's foundation budget. The foundation budget is the state's estimate of the *minimum* funding level needed in each district to provide an adequate educational program.

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

Comparable Community Analysis: Demographic Data

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

Table I. DESE Comparable Districts: General Demographic Data

District	Total Enrollment	Econ. Dis. (%)	SWD (%)	ELL (%)
Arlington	5,755	9.1	15.7	4.1
Bridgewater-Raynham	5,272	20.5	16.3	2.8
Burlington	3,388	15.2	14.2	5.0
Chelmsford	4,826	14.7	16.6	4.2
Melrose	3,701	12.8	16.7	5.4
Milton	4,355	11.4	16.0	2.1
Natick	5,251	10.7	14.8	3.0
Shrewsbury	5,974	13.6	14.3	2.7
Wakefield	3,309	13.8	16.5	2.4
Walpole	3,655	13.1	14.0	3.5
Westborough	3,825	12.5	16.0	11.4

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

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

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

Comparable Community Analysis: Financial Support

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

Table II highlights actual net school spending in FY2022 as a percentage of required net school spending for the ten most comparable districts to Chelmsford, as determined by DESE.

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

District	FY2022 Actual % of Required NSS
Burlington	97.0 %
Westborough	56.3 %
Natick	55.3 %
Wakefield	48.6 %
Arlington	47.0 %
Walpole	41.2 %
Milton	37.0 %
Chelmsford	33.0 %
State Average	27.5 %
Shrewsbury	21.5 %
Bridgewater-Raynham	14.0 %
Melrose	11.5 %

Table II shows that three comparable districts (Shrewsbury, Bridgewater-Raynham, and Melrose) spent less than Chelmsford in FY2022 as a percentage in excess of the district's required net school spending. Seven comparable districts (Burlington, Westborough, Natick, Wakefield, Arlington, Walpole, and Milton) spent more than Chelmsford in FY2022 as a percentage in excess of the district's required net school spending. In addition to the ten comparable districts as determined by DESE, the FY2022 state median is listed at 27.5% as a percentage in excess of required net school spending.

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

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

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

Table III shows that among its most comparable districts in the state, Chelmsford’s student-teacher ratio is better than five of its peer communities (Walpole, Melrose, Milton, Shrewsbury, and Bridgewater-Raynham). However, five of its peer communities (Burlington, Westborough, Natick, Arlington and Wakefield) have a better student-teacher ratio than Chelmsford. The average student-teacher ratio among all Massachusetts school districts is also lower than Chelmsford's.

The student-teacher ratio is helpful for gauging a district's overall standing with regard to its comparable communities, but it does not give a true picture of the district's student-teacher ratio. This calculation takes all students reported on the October 1 headcount and divides them by the number of teachers in the district. The ratio does not consider special programs with lower-than-average class size (i.e., self-contained special education programs). At the regular meeting of the Chelmsford School Committee on December 5, 2023, grade-by-grade breakdowns of student enrollment at each elementary and middle school in the district were reported. These figures are more useful for budgeting purposes because they depict actual homeroom class size. The October 1, 2023 student enrollment report is included as Appendix A.

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

Table IV. DESE Comparable Districts: FY2021 Average Teacher Salary

District	Average Teacher Salary
Burlington	\$ 103,732
Bridgewater-Raynham	\$ 92,617
Shrewsbury	\$ 87,977
Milton	\$ 87,757
State Average	\$ 86,105
Wakefield	\$ 85,789
Walpole	\$ 84,948
Natick	\$ 84,410
Arlington	\$ 83,411
Chelmsford	\$ 82,957
Westborough	\$ 80,888
Melrose	\$ 76,369

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

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

District	Per-Pupil Expenditure
Burlington	\$21,858
State Average	\$18,522
Westborough	\$17,654
Wakefield	\$16,984
Arlington	\$16,920
Chelmsford	\$16,430
Walpole	\$16,391
Natick	\$16,071
Milton	\$15,661
Shrewsbury	\$14,395
Bridgewater-Raynham	\$14,008
Melrose	\$13,539

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

Conclusion

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

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

FY2025 Budget Overview

Several budget assumptions underlie the FY2025 budget. The town manager has included a \$ 3.18 million increase in funding for the Chelmsford Public Schools, an increase from \$ 70.7 million to \$ 73.88 million in the Town of Chelmsford FY2025 general operating budget. Following is a list of the assumptions that have been incorporated in the FY2025 school committee approved budget.

- All FY2025 salaries have been increased in accordance with the applicable collective bargaining and individual employment agreements. “Step” increases and “lane changes” have been incorporated in the FY2025 recommended budget figures. Anticipated teacher vacancies from announced retirements have been budgeted at \$ 71,000 (Step 3 on the master’s degree salary schedule).

The FY2025 budget further supports students and families in a few significant ways through additional staffing and program offerings targeted in high-need focus areas:

- The FY2025 budget provides an additional special education teacher for the third phase of implementation of the in-district Language Based Program at the middle school level (7th grade) – an inclusive, targeted and supportive learning environment for students who require specific and intensive remediation due to language-based reading disabilities. The goal of the language-based program is to continue to develop literacy skills and strategies while supporting access to grade level curricula for students who require a multi-sensory approach to support their reading, writing, listening, speaking and organizational skills.
- The FY2025 budget provides an additional special education teacher and Board Certified Behavior Analyst (BCBA) position at Parker Middle School to provide required services in accordance with students’ Individual Education Plans (IEP) to address the increased service level needs of our students. Students requiring middle school level ASD programming are transitioning from the elementary level for the 2024/25 school year and require specialized programming.
- In addition to specialized ASD programming at Byam Elementary School, Harrington Elementary School also began to support districtwide ASD programming at the elementary level in FY2024. The FY2025 budget provides an additional special education teacher (ASD) at Harrington Elementary School to provide required services in accordance with students’ Individual Education Plans (IEP) to address the increased service level needs of our students. Students requiring elementary level ASD programming are transitioning from the CHIPs Program to Harrington Elementary School for the 2024/25 school year.
- The FY2025 budget provides an additional special education teacher position at Harrington and South Row Elementary Schools, and Chelmsford High School, to provide required services in accordance with students’ Individual Education Plans (IEP) to address the increased service level needs of our students and increased number of students qualifying for and receiving specialized services.
- The FY2025 budget provides an additional English Language Learner (ELL) teacher position at the elementary level to provide required services to address the increased number of students qualifying for and receiving ELL services.

- The FY2025 budget provides for a guidance counselor - STEP Program classroom position at McCarthy Middle School. We have witnessed a significant rise in the number of students out of school in extended hospitalizations/crisis evaluations for mental health and health related concerns. The STEP Program classroom at McCarthy Middle School will be modeled after the STEP Program classroom at Chelmsford High School providing the necessary environment and supports as students re-enter the school setting following a hospitalization.
- The FY2025 budget provides for 2.0 mathematics teacher specialists at the elementary level (0.5 FTE allocated to each elementary school) in support of the strategic plan goal – academic achievement in mathematics priority area - to support the implementation of the new mathematics curriculum, analyze and prioritize focus areas for improvement based on mathematics benchmark assessments, and coach and support elementary classroom teachers with the delivery of mathematics instruction.
- The FY2025 budget maintains the day-to-day substitute teacher rate, day-to-day substitute paraprofessional/recess aide rate, long-term substitute teacher rate, and day-to-day substitute nurse rate to be competitive with surrounding communities and attract the best possible candidates to the Chelmsford Public Schools to fill these important positions on a daily basis.
- The FY2025 budget maintains funding for the implementation of the 1:1 computer initiative for all incoming 5th grade students at Parker Middle School and 9th grade students at Chelmsford High School. Each student will be provided with a district-provided computer (Chromebook) for use at home and in school.

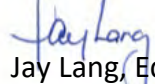
The FY2025 school committee approved budget continues to include Circuit Breaker, School Choice, and the CHIPs Revolving Fund as revenue offsets in support of the Chelmsford Public Schools. The FY2025 school committee approved budget also uses anticipated tuition credit from Valley Collaborative as a revenue offset.

The FY2025 school committee approved budget was crafted in support of the district’s academic and social emotional goals and initiatives that have been and will continue to be the focus of our collective work in the years to come.

On January 29, 2024, Town Manager Cohen released his recommended FY2025 budget for the Town of Chelmsford. Included in his recommended budget is a \$ 3.18 million increase, \$ 70.7 million to \$ 73.88 million, to support the Chelmsford Public Schools. I will be working closely

with the schools on enrollment projections, especially the middle schools and high school, as they complete their course registration and selection process for 2024/25. I look forward to working with the school committee to review and present to town meeting a FY2025 local operating budget for the Chelmsford Public Schools that not only maintains the integrity of the programs and services we offer, but continues to align our available resources to meet the identified district goals and objectives for the 2024/25 school year.

Yours truly,



Jay Lang, Ed.D.

Superintendent of Schools

Summary Level Totals

	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25
	FPE	ACTUAL	FPE	ACTUAL	FPE	BUDGET	FPE	BUDGET
1110 SCHOOL COMMITTEE	0.0	25,816	0.0	29,409	0.0	34,050	0.0	34,310
1210 SUPERINTENDENT	3.0	439,979	3.0	447,584	3.0	456,786	3.0	498,441
1220 ASST. SUPERINTENDENT	2.0	243,331	2.0	251,397	2.0	268,207	2.0	277,806
1230 DISTRICT WIDE	0.0	405,496	0.0	434,765	0.0	530,700	0.0	500,700
1410 BUSINESS AND FINANCE	6.0	417,120	6.0	446,725	6.0	476,214	6.0	493,157
1420 HUMAN RESOURCES	3.3	233,267	3.3	303,314	3.6	368,588	3.8	356,507
1430 - 1435 LEGAL SERVICES & SETTLEMENTS	0.0	86,063	0.0	75,744	0.0	128,000	0.0	123,000
1450 DISTRICTWIDE MIS	10.0	1,490,875	10.0	1,439,715	10.0	1,495,196	10.0	1,591,197
2110 CURRICULUM DIRECTORS - REGULAR EDUCATION	12.0	1,288,460	12.0	1,356,604	12.0	1,400,891	12.0	1,421,383
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	9.0	913,441	9.0	957,113	9.0	999,958	9.0	1,035,207
2210 SCHOOL LEADERSHIP	42.0	2,748,087	42.0	2,949,328	42.0	3,075,857	42.0	3,209,298
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	291.9	23,514,254	291.9	24,001,965	285.5	25,110,252	287.6	26,116,526
2310 TEACHERS SPECIALISTS - REGULAR EDUCATION	20.0	1,737,981	20.0	1,810,763	20.0	2,227,404	21.0	2,317,006
2310 TEACHERS SPECIALISTS - SPECIAL EDUCATION	85.0	6,588,205	88.0	6,971,347	89.5	7,430,185	96.6	8,419,421
2320 MEDICAL/THERAPEUTIC SERVICES	5.4	400,000	5.4	423,531	5.4	447,729	6.4	540,626
2325 SUBSTITUTES	0.0	517,622	0.0	770,165	0.0	811,000	0.0	811,000
2330 PARAPROFESSIONALS	219.5	3,529,062	221.5	3,707,843	223.5	4,684,984	223.5	4,815,040
2340 LIBRARY/MEDIA CENTER	15.0	762,078	15.0	714,665	15.0	829,070	15.0	838,241
2357 PROFESSIONAL DEVELOPMENT	0.0	123,055	0.0	146,170	0.0	218,275	0.0	218,775
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	0.0	515,538	0.0	1,104,244	0.0	547,405	0.0	470,324
2420 INSTRUCTIONAL EQUIPMENT	0.0	143,127	0.0	302,731	0.0	173,300	0.0	183,600
2430 GENERAL SUPPLIES	0.0	687,274	0.0	790,824	0.0	597,008	0.0	613,258
2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	0.0	150,934	0.0	153,543	0.0	190,000	0.0	215,000
2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	0.0	1,117,716	0.0	962,687	0.0	735,000	0.0	785,000
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	29.0	2,333,461	33.0	2,666,265	32.8	2,875,082	34.0	3,084,284
3200 MEDICAL & HEALTH SERVICES	10.6	824,110	10.6	848,712	11.5	995,976	11.5	994,870
3300 TRANSPORTATION	4.0	3,962,466	4.0	4,564,171	4.0	4,469,566	4.0	4,647,758
3400 FOOD SERVICES	1.0	436,870	1.0	123,372	1.0	125,628	1.0	129,691
3510 ATHLETIC DEPARTMENT	3.4	988,674	3.4	1,157,164	3.4	952,800	3.4	876,489
3520 OTHER STUDENT ACTIVITIES	0.0	207,680	0.0	221,495	0.0	204,240	0.0	204,440
3600 SCHOOL SECURITY	4.0	213,377	4.0	173,032	4.0	204,004	4.0	218,737
4110 - 4210 - 4230 CUSTODIAL SERVICES	11.3	2,030,941	11.3	2,254,617	11.0	1,977,005	12.0	2,093,814
4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	0.0	1,314,510	0.0	1,143,371	0.0	1,311,145	0.0	1,351,200
5150 EMPLOYEE SEPARATION COSTS	0.0	288,464	0.0	80,584	0.0	168,909	0.0	242,777
6200 - 7200 CIVIC ACTIVITIES & CAPITAL LAND & BLDGS	0.0	921,633	0.0	705,266	0.0	-	0.0	-
9300 TUITIONS	0.0	3,399,033	0.0	3,009,774	0.0	4,179,586	0.0	4,151,116
Grand Total	787.4	65,000,000	796.4	67,500,000	794.2	70,700,000	807.8	73,880,000

Category Level Detail

	FY2022	FY2023	FY24	FY2024	FY25	FY2025
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

1110 SCHOOL COMMITTEE

RECORDING SECRETARY	\$ 4,400	\$ 4,950	-	\$ 5,850	-	\$ 6,110
Total Personnel	\$ 4,400	\$ 4,950	0.0	\$ 5,850	0.0	\$ 6,110
OTHER EXPENSES	\$ 21,416	\$ 24,349	-	\$ 28,000	-	\$ 28,000
SUPPLIES	\$ -	\$ 110	-	\$ 200	-	\$ 200
Total Non-Personnel	\$ 21,416	\$ 24,459	0.0	\$ 28,200	0.0	\$ 28,200
Total 1110 SCHOOL COMMITTEE	\$ 25,816	\$ 29,409	0.0	\$ 34,050	0.0	\$ 34,310

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
1210 SUPERINTENDENT						
SUPERINTENDENT OF SCHOOLS	\$ 204,283	\$ 208,368	1.0	\$ 217,577	1.0	\$ 245,209
VACATION BUYBACK	\$ 21,440	\$ 22,708	-	\$ 14,314	-	\$ 16,132
ADMINISTRATIVE ASSISTANT	\$ 73,920	\$ 60,420	1.0	\$ 62,233	1.0	\$ 64,100
COMMUNICATIONS & MEDIA DIRECTOR	\$ 61,200	\$ 62,730	1.0	\$ 64,612	1.0	\$ 66,950
Total Personnel	\$ 360,843	\$ 354,226	3.0	\$ 358,736	3.0	\$ 392,391
CONTRACTED SERVICES	\$ 12,350	\$ 12,950	-	\$ 50,000	-	\$ 50,000
OTHER EXPENSES	\$ 61,111	\$ 77,665	-	\$ 38,050	-	\$ 46,050
SUPPLIES	\$ 5,675	\$ 2,743	-	\$ 10,000	-	\$ 10,000
Total Non-Personnel	\$ 79,136	\$ 93,358	0.0	\$ 98,050	0.0	\$ 106,050
Total 1210 SUPERINTENDENT	\$ 439,979	\$ 447,584	3.0	\$ 456,786	3.0	\$ 498,441

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
1220 ASSISTANT SUPERINTENDENT						
ASSISTANT SUPERINTENDENT OF SCHOOLS	\$ 160,060	\$ 163,181	1.0	\$ 170,424	1.0	\$ 177,996
VACATION BUYBACK	\$ 11,845	\$ 11,982	-	\$ 11,212	-	\$ 11,710
ADMINISTRATIVE ASSISTANT	\$ 56,395	\$ 59,778	1.0	\$ 62,571	1.0	\$ 64,100
Total Personnel	\$ 228,300	\$ 234,941	2.0	\$ 244,207	2.0	\$ 253,806
OTHER EXPENSES	\$ 12,617	\$ 12,227	-	\$ 19,000	-	\$ 19,000
SUPPLIES	\$ 2,414	\$ 4,229	-	\$ 5,000	-	\$ 5,000
Total Non-Personnel	\$ 15,031	\$ 16,456	0.0	\$ 24,000	0.0	\$ 24,000
Total 1220 ASSISTANT SUPERINTENDENT	\$ 243,331	\$ 251,397	2.0	\$ 268,207	2.0	\$ 277,806

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
1230 DISTRICT WIDE						
ADVERTISING	\$ 1,050	\$ 338	-	\$ 1,500	-	\$ 1,500
COPIERS	\$ 142,904	\$ 147,114	-	\$ 250,000	-	\$ 200,000
VITAL RECORDS PRESERVATIONS	\$ -	\$ 37,961	-	\$ -	-	\$ -
DUES & CONFERENCES (COORDINATORS)	\$ 5,609	\$ 7,658	-	\$ 13,000	-	\$ 13,000
POSTAGE	\$ 35,189	\$ 28,327	-	\$ 36,200	-	\$ 36,200
ADMINISTRATIVE SOFTWARE	\$ 220,744	\$ 213,367	-	\$ 230,000	-	\$ 250,000
Total Non-Personnel	\$ 405,496	\$ 434,765	0.0	\$ 530,700	0.0	\$ 500,700
Total 1230 DISTRICT WIDE	\$ 405,496	\$ 434,765	0.0	\$ 530,700	0.0	\$ 500,700

Notes:

The "copiers" line item increased in FY24 and FY25 as a majority of the existing copier fleet was purchased in January of 2020, when the five-year lease expired. The budget increase is to address the per click maintenance costs that occur after the warranty period (three years) expires, as well as replacing aging copiers in FY24 in the CHS RICOH Center that are from 2014 and 2019.

The "vital records preservatons" line item records actual expenses for digitizing paper records in accordance with MA records retention guidelines.

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
1410 BUSINESS AND FINANCE						
DIRECTOR OF BUSINESS & FINANCE	\$ 133,538	\$ 139,614	1.0	\$ 154,961	1.0	\$ 162,805
VACATION BUYBACK	\$ 5,857	\$ 6,123	-	\$ 10,195	-	\$ 10,711
BUSINESS OFFICE STAFF	\$ 259,291	\$ 282,367	5.0	\$ 286,058	5.0	\$ 294,641
Total Personnel	\$ 398,686	\$ 428,104	6.0	\$ 451,214	6.0	\$ 468,157
CONTRACTED SERVICES	\$ 11,000	\$ 13,488	-	\$ 15,000	-	\$ 15,000
OTHER EXPENSES	\$ 3,964	\$ 3,449	-	\$ 6,900	-	\$ 6,900
SUPPLIES	\$ 3,470	\$ 1,685	-	\$ 3,100	-	\$ 3,100
Total Non-Personnel	\$ 18,434	\$ 18,621	0.0	\$ 25,000	0.0	\$ 25,000
Total 1410 BUSINESS AND FINANCE	\$ 417,120	\$ 446,725	6.0	\$ 476,214	6.0	\$ 493,157

Notes:

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

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
1420 HUMAN RESOURCES						
DIRECTOR OF HUMAN RESOURCES	\$ 105,683	\$ 133,161	1.0	\$ 136,209	1.0	\$ 142,406
VACATION BUYBACK	\$ -	\$ 5,714	-	\$ 5,974	-	\$ 6,246
HUMAN RESOURCES OFFICE STAFF	\$ 106,031	\$ 133,841	2.0	\$ 121,735	2.0	\$ 125,388
SUBSTITUTE COORDINATOR	\$ 10,522	\$ 14,196	0.6	\$ 27,295	0.8	\$ 39,467
Total Personnel	\$ 222,236	\$ 286,912	3.6	\$ 291,213	3.8	\$ 313,507
CONTRACTED SERVICES	\$ -	\$ 8,809	-	\$ 45,000	-	\$ 30,000
OTHER EXPENSES	\$ 9,725	\$ 3,732	-	\$ 30,375	-	\$ 10,000
SUPPLIES	\$ 1,306	\$ 3,862	-	\$ 2,000	-	\$ 3,000
Total Non-Personnel	\$ 11,031	\$ 16,403	0.0	\$ 77,375	0.0	\$ 43,000
Total 1420 HUMAN RESOURCES	\$ 233,267	\$ 303,314	3.6	\$ 368,588	3.8	\$ 356,507

Notes:

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

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
1430 - 1435 LEGAL SERVICES & SETTLEMENTS						
LEGAL FEES - GENERAL & COLLECTIVE BARGAINING COUNSEL	\$ 44,173	\$ 42,359	-	\$ 75,000	-	\$ 75,000
LEGAL FEES - SPECIAL EDUCATION COUNSEL	\$ 41,890	\$ 33,385	-	\$ 45,000	-	\$ 45,000
LEGAL SETTLEMENTS - SPECIAL EDUCATION	\$ -	\$ -	-	\$ 8,000	-	\$ 3,000
Total Non-Personnel	\$ 86,063	\$ 75,744	0.0	\$ 128,000	0.0	\$ 123,000
Total 1430 - 1435 LEGAL SERVICES & SETTLEMENTS	\$ 86,063	\$ 75,744	0.0	\$ 128,000	0.0	\$ 123,000

Notes:

The "legal services - general" line item is level funded as collective bargaining will commence in FY25 for new contracts with all major employee unions.

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
1450 DISTRICTWIDE MIS						
DIRECTOR OF INFO., COMM., & TECHNOLOGY SERVICES	\$ 139,538	\$ 145,614	1.0	\$ 154,961	1.0	\$ 162,805
VACATION BUYBACK	\$ 5,857	\$ 6,123	-	\$ 10,195	-	\$ 10,711
NETWORK OFFICE STAFF	\$ 208,200	\$ 158,657	2.0	\$ 160,165	2.0	\$ 164,970
TECHNOLOGY OFFICE STAFF	\$ 331,344	\$ 388,354	7.0	\$ 427,875	7.0	\$ 440,711
Total Personnel	\$ 684,939	\$ 698,749	10.0	\$ 753,196	10.0	\$ 779,197
CONTRACTED SERVICES	\$ 58,526	\$ 65,636	-	\$ 80,000	-	\$ 80,000
OTHER EXPENSES	\$ -	\$ -	-	\$ 12,000	-	\$ 12,000
EQUIPMENT	\$ 50,000	\$ 49,997	-	\$ 70,000	-	\$ 70,000
NETWORK SERVICES	\$ 541,363	\$ 340,623	-	\$ 440,000	-	\$ 460,000
SECURITY	\$ 133,767	\$ 248,637	-	\$ 100,000	-	\$ 150,000
SUPPLIES	\$ 12,000	\$ 20,000	-	\$ 20,000	-	\$ 20,000
TRAVEL	\$ 10,280	\$ 16,073	-	\$ 20,000	-	\$ 20,000
Total Non-Personnel	\$ 805,936	\$ 740,966	0.0	\$ 742,000	0.0	\$ 812,000
Total 1450 DISTRICTWIDE MIS	\$ 1,490,875	\$ 1,439,715	10.0	\$ 1,495,196	10.0	\$ 1,591,197

Notes:

The "security" line item contains funding to provide for increased service calls and equipment repair/replacement a current service warranty expires in June 2024.

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
2110 CURRICULUM DIRECTORS						
CURRICULUM COORDINATORS	\$ 1,208,558	\$ 1,251,687	11.0	\$ 1,284,205	11.0	\$ 1,303,417
CURRICULUM STIPENDS - COURSE SCHEDULER	\$ 5,000	\$ 5,000	-	\$ 5,000	-	\$ 5,000
SECRETARY FOR CURRICULUM COORDINATORS	\$ 38,861	\$ 41,442	1.0	\$ 42,686	1.0	\$ 43,966
Total Personnel	\$ 1,252,419	\$ 1,298,129	12.0	\$ 1,331,891	12.0	\$ 1,352,383
CONTRACTED SERVICES	\$ 18,972	\$ 35,564	-	\$ 35,000	-	\$ 35,000
EQUIPMENT	\$ 5,000	\$ 5,000	-	\$ 5,000	-	\$ 5,000
PROFESSIONAL DEVELOPMENT	\$ 7,042	\$ 4,340	-	\$ 10,000	-	\$ 10,000
SUPPLIES	\$ 958	\$ 565	-	\$ 2,000	-	\$ 2,000
TRANSLATION SERVICES	\$ 1,414	\$ -	-	\$ 7,000	-	\$ 7,000
TUITION REIMBURSEMENT	\$ 2,655	\$ 13,007	-	\$ 10,000	-	\$ 10,000
Total Non-Personnel	\$ 36,041	\$ 58,475	0.0	\$ 69,000	0.0	\$ 69,000
Total 2110 CURRICULUM DIRECTORS	\$ 1,288,460	\$ 1,356,604	12.0	\$ 1,400,891	12.0	\$ 1,421,383

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION						
DIRECTOR OF STUDENT SUPPORT SERVICES	\$ 136,538	\$ 142,614	1.0	\$ 157,961	1.0	\$ 165,805
VACATION BUYBACK	\$ 5,857	\$ 6,123	-	\$ 10,392	-	\$ 10,908
ASSISTANT DIRECTOR OF STUDENT SUPPORT SERVICES	\$ 116,707	\$ 119,041	1.0	\$ 121,422	1.0	\$ 125,065
SECRETARIES - SPECIAL EDUCATION	\$ 85,118	\$ 92,051	2.0	\$ 97,565	2.0	\$ 100,491
SPECIAL EDUCATION ADMINISTRATIVE CHAIRPERSON	\$ 436,904	\$ 458,969	4.0	\$ 463,093	4.0	\$ 479,050
COORDINATOR OF INTEGRATED PRE-SCHOOL (CHIPs)	\$ 106,896	\$ 111,199	1.0	\$ 115,125	1.0	\$ 119,188
Total Personnel	\$ 888,020	\$ 929,997	9.0	\$ 965,558	9.0	\$ 1,000,507
COMPUTER EQUIPMENT	\$ 2,946	\$ 2,748	-	\$ 3,500	-	\$ 3,500
DUES/OTHER	\$ 12,528	\$ 14,632	-	\$ 15,000	-	\$ 15,000
PAC EXPENSES	\$ 524	\$ 499	-	\$ 1,000	-	\$ 1,000
SUPPLIES	\$ 5,204	\$ 4,304	-	\$ 6,000	-	\$ 6,000
TRAVEL	\$ 4,219	\$ 4,933	-	\$ 8,900	-	\$ 9,200
Total Non-Personnel	\$ 25,421	\$ 27,116	0.0	\$ 34,400	0.0	\$ 34,700
Total 2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	\$ 913,441	\$ 957,113	9.0	\$ 999,958	9.0	\$ 1,035,207

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
2210 SCHOOL LEADERSHIP						
PRINCIPALS	\$ 899,732	\$ 940,192	7.0	\$ 961,108	7.0	\$ 999,390
ASSISTANT PRINCIPALS - ELEMENTARY	\$ 430,225	\$ 450,132	4.0	\$ 465,952	4.0	\$ 482,328
ASSISTANT PRINCIPALS - MIDDLE	\$ 224,054	\$ 232,146	2.0	\$ 238,455	2.0	\$ 244,952
DEANS	\$ 326,236	\$ 349,113	3.0	\$ 347,396	3.0	\$ 360,798
CHS ACCREDIATION - STIPENDS	\$ -	\$ 5,000	-	\$ 7,000	-	\$ 7,000
SECRETARIES	\$ 449,249	\$ 497,698	15.0	\$ 601,259	15.0	\$ 629,927
SCHOOL CLERKS	\$ 252,345	\$ 275,221	9.0	\$ 203,987	9.0	\$ 209,169
COPY CENTER CLERKS	\$ 34,065	\$ 36,344	2.0	\$ 38,043	2.0	\$ 40,766
Total Personnel	\$ 2,615,906	\$ 2,785,846	42.0	\$ 2,863,200	42.0	\$ 2,974,330
ADMIN INST, CONFERENCES & DUES	\$ 11,891	\$ 14,957	-	\$ 43,140	-	\$ 46,740
COMPUTER SUPPLIES & MAINTENANCE	\$ 34,261	\$ 39,377	-	\$ 43,000	-	\$ 57,000
CHS ACCREDIATION	\$ 1,441	\$ 1,000	-	\$ 3,650	-	\$ 3,650
CHS GRADUATION	\$ 23,972	\$ 40,924	-	\$ 28,000	-	\$ 33,800
PRINTING	\$ 4,700	\$ 9,634	-	\$ 21,342	-	\$ 19,753
SOFTWARE	\$ 27,301	\$ 14,557	-	\$ 40,000	-	\$ 40,000
SUPPLIES	\$ 28,615	\$ 43,033	-	\$ 33,525	-	\$ 34,025
Total Non-Personnel	\$ 132,181	\$ 163,482	0.0	\$ 212,657	0.0	\$ 234,968
Total 2210 SCHOOL LEADERSHIP	\$ 2,748,087	\$ 2,949,328	42.0	\$ 3,075,857	42.0	\$ 3,209,298

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION						
LONGEVITY	\$ 22,280	\$ 10,005	-	\$ 18,295	-	\$ 18,295
SALARY RESERVE FOR LEVEL (LANE) CHANGES	\$ -	\$ -	-	\$ 150,075	-	\$ 171,049
SALARY RESERVE FOR COLA	\$ -	\$ -	-	\$ -	-	\$ -
ELEMENTARY TEACHERS	\$ 5,729,309	\$ 5,876,367	74.0	\$ 6,186,432	73.0	\$ 6,343,280
KINDERGARTEN TEACHERS	\$ 1,341,404	\$ 1,219,107	17.0	\$ 1,353,994	18.0	\$ 1,490,340
MIDDLE SCHOOL TEACHERS - GRADES 5 & 6	\$ 2,732,282	\$ 2,935,551	32.0	\$ 2,895,445	32.0	\$ 2,989,471
TEACHERS - ART	\$ 803,070	\$ 829,616	10.4	\$ 859,001	10.6	\$ 877,894
TEACHERS - BUSINESS	\$ 175,955	\$ 182,656	2.0	\$ 187,224	2.0	\$ 191,904
TEACHERS - ENGLISH	\$ 1,878,095	\$ 1,955,412	22.0	\$ 2,035,487	22.0	\$ 2,094,258
TEACHERS - FAMILY CONSUMER SCIENCE	\$ 88,219	\$ 91,328	1.0	\$ 93,612	1.0	\$ 95,952
TEACHERS - HEALTH	\$ 563,570	\$ 593,920	7.0	\$ 614,680	7.0	\$ 643,181
TEACHERS - MATHEMATICS	\$ 2,117,832	\$ 2,172,048	24.0	\$ 2,226,341	26.0	\$ 2,385,281
TEACHERS - MUSIC	\$ 1,102,458	\$ 1,155,963	14.1	\$ 1,165,215	14.0	\$ 1,216,989
TEACHERS - PHYSICAL EDUCATION	\$ 1,162,748	\$ 1,218,529	14.0	\$ 1,288,296	14.0	\$ 1,333,259
TEACHERS - SCIENCE	\$ 1,968,960	\$ 1,899,355	23.0	\$ 2,018,753	23.0	\$ 2,105,445
TEACHERS - SOCIAL STUDIES	\$ 1,946,841	\$ 1,933,898	21.0	\$ 1,968,392	21.0	\$ 2,048,605
TEACHERS - TECHNOLOGY	\$ 657,620	\$ 728,580	9.0	\$ 764,393	9.0	\$ 777,178
TEACHERS - WORLD LANGUAGE	\$ 1,157,927	\$ 1,132,430	15.0	\$ 1,213,839	15.0	\$ 1,261,598
STIPENDS - PRINCIPAL DESIGNEE (ELEMENTARY & MIDDLE)	\$ 7,218	\$ 7,398	-	\$ 7,583	-	\$ 7,773
STIPENDS - TEAM LEADERS & SPECIALISTS (ELEMENTARY)	\$ 33,684	\$ 34,524	-	\$ 35,389	-	\$ 36,274
STIPENDS - TEAM LEADERS & FACILITATORS (MIDDLE)	\$ 24,782	\$ 25,277	-	\$ 27,806	-	\$ 28,501
Total Personnel	\$ 23,514,254	\$ 24,001,965	285.5	\$ 25,110,252	287.6	\$ 26,116,526
Total 2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	\$ 23,514,254	\$ 24,001,965	285.5	\$ 25,110,252	287.6	\$ 26,116,526

Notes:

The "teachers - mathematics" line item contains funding to add 2.0 mathematics teacher specialists at the elementary level (0.5 FTE allocated to each elementary school) in support of the strategic plan goal - academic achievement priority area - to support the implementation of the new mathematics curriculum, analyze and prioritize focus areas for improvement based on mathematics benchmark assessments, and coach and support elementary classroom teachers with the delivery of mathematics instruction.

Category Level Detail

	FY2022	FY2023	FY24	FY2024	FY25	FY2025
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

2310 TEACHER SPECIALISTS - REGULAR EDUCATION

TUTORING	\$ 61,006	\$ 57,497	-	\$ 408,800	-	\$ 367,920
TEACHERS - ENGLISH LANGUAGE LEARNERS	\$ 506,852	\$ 557,296	7.0	\$ 586,051	8.0	\$ 685,650
TEACHERS - READING	\$ 1,170,123	\$ 1,195,969	13.0	\$ 1,232,553	13.0	\$ 1,263,436
Total Personnel	\$ 1,737,981	\$ 1,810,763	20.0	\$ 2,227,404	21.0	\$ 2,317,006
Total 2310 TEACHERS SPECIALIST - REGULAR EDUCATION	\$ 1,737,981	\$ 1,810,763	20.0	\$ 2,227,404	21.0	\$ 2,317,006

Notes:

The "tutoring" line item contains funding to provide eighteen (18) part-time instructional staff positions to augment grant funding in support of the elementary and middle school interventionist staffing/model.

The "teachers - English language learners" line item contains funding to add 1.0 English language learner (ELL) teacher position to support the increased number of ELL students at the elementary level enrolled and requiring services in the district.

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
2310 TEACHER SPECIALISTS - SPECIAL EDUCATION						
BOARD CERTIFIED BEHAVIOR ANALYST (BCBA)	\$ 404,253	\$ 390,598	5.5	\$ 470,680	6.6	\$ 598,722
TEACHERS - INTEGRATED PRE-SCHOOL	\$ 631,023	\$ 638,100	8.0	\$ 707,091	7.0	\$ 663,527
Less: Offset to CHIPS Revolving Fund	\$ -	\$ -	-	\$ (115,000)	-	\$ (115,000)
TEACHERS - SPECIAL EDUCATION	\$ 4,347,796	\$ 4,700,079	62.0	\$ 5,079,784	69.0	\$ 5,887,993
TEACHERS - SPEECH LANGUAGE PATHOLOGIST	\$ 1,088,056	\$ 1,093,194	14.0	\$ 1,182,630	14.0	\$ 1,234,179
TEACHERS - SUMMER SCHOOL	\$ 117,077	\$ 149,376	-	\$ 105,000	-	\$ 150,000
Total Personnel	\$ 6,588,205	\$ 6,971,347	89.5	\$ 7,430,185	96.6	\$ 8,419,421
Total 2310 TEACHER SPECIALISTS - SPECIAL EDUCATION	\$ 6,588,205	\$ 6,971,347	89.5	\$ 7,430,185	96.6	\$ 8,419,421

Notes:

The "board certified behavior analyst (bcba)" line item contains funding to add 1.0 board certified behavior analyst (BCBA) position at Parker Middle School to support the middle school level ASD and STRIVE programs.

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

The "teachers - special education" line item contains funding to add a 6.0 special education teacher positions to support ASD and Language Based programs at the elementary and middle school levels of the district, and to address increases in services required to be provided on students' individualized education plans (IEPs) .

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
2320 MEDICAL/THERAPEUTIC SERVICES						
PHYSICAL THERAPISTS	\$ 117,921	\$ 124,642	1.4	\$ 132,253	1.4	\$ 136,416
OCCUPATIONAL THERAPISTS	\$ 282,079	\$ 298,889	4.0	\$ 315,476	5.0	\$ 404,210
Total Personnel	\$ 400,000	\$ 423,531	5.4	\$ 447,729	6.4	\$ 540,626
Total 2320 MEDICAL/THERAPEUTIC SERVICES	\$ 400,000	\$ 423,531	5.4	\$ 447,729	6.4	\$ 540,626

Notes:

The "occupational therapists" line item contains funding to shift the equivalent of a 1.0 occupational therapist position (currently contracted) from a special education grant to the local operating budget. Special education paraprofessional positions will be shifted to the special education grant as an offset. Retirement contributions are required from employees enrolled in the Massachusetts Teachers Retirement System (MTRS), of which an occupational therapist position is a member. Paraprofessional positions are enrolled in the Middlesex County Retirement System and do not require a contribution offset.

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
2325 SUBSTITUTES						
SUBSTITUTES - PARAS AND SECRETARIES	\$ 103,043	\$ 114,776	-	\$ 157,000	-	\$ 152,000
SUBSTITUTE TEACHERS - DAY-TO-DAY	\$ 257,344	\$ 360,439	-	\$ 422,000	-	\$ 420,000
SUBSTITUTE TEACHERS - DAY-TO-DAY (RETIRED TEACHERS)		\$ 53,950		\$ -		\$ 54,000
SUBSTITUTE TEACHERS - LONG TERM	\$ 100,235	\$ 184,000	-	\$ 232,000	-	\$ 185,000
SUBSTITUTE TEACHERS - CONTRACTED SERVICES	\$ 57,000	\$ 57,000	-	\$ -	-	\$ -
Total Personnel	\$ 517,622	\$ 770,165	0.0	\$ 811,000	0.0	\$ 811,000
Total 2325 SUBSTITUTES	\$ 517,622	\$ 770,165	0.0	\$ 811,000	0.0	\$ 811,000

Notes:

FY2025
Rates

Rate Types:

Day-to-Day Substitute Teacher \$ 125.00/Day
 Day-to-Day Substitute Teacher (Retired Teacher - formerly licensed) \$ 150.00/Day
 Associates Degree Required/Bachelor's Degree Preferred

Long-Term Substitute Teacher (10+ days in same assignment) \$ 200.00/Day
 Bachelor's Degree & DESE License Required

Day-to-Day Substitute Paraprofessional or Recess Aide \$ 16.00/Hour
 No degree required

The "substitute teachers - day-to-day (retired teachers)" line item is a new category to differentiate the expense for payments made to retired teachers.

Category Level Detail

	FY2022	FY2023	FY24	FY2024	FY25	FY2025
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

2330 PARAPROFESSIONALS

LUNCH & RECESS AIDES	\$ 399,497	\$ 419,319	52.0	\$ 494,834	52.0	\$ 509,721
PARAPROFESSIONALS - SPECIAL EDUCATION	\$ 3,113,932	\$ 3,264,134	171.5	\$ 4,164,950	171.5	\$ 4,280,119
PARAPROFESSIONALS - TOILETING STIPEND	\$ 15,633	\$ 24,390	-	\$ 25,200	-	\$ 25,200
Total Personnel	\$ 3,529,062	\$ 3,707,843	223.5	\$ 4,684,984	223.5	\$ 4,815,040
Total 2330 PARAPROFESSIONALS	\$ 3,529,062	\$ 3,707,843	223.5	\$ 4,684,984	223.5	\$ 4,815,040

Category Level Detail

	FY2022	FY2023	FY24	FY2024	FY25	FY2025
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

2340 LIBRARY/MEDIA CENTER

LIBRARIANS	\$ 259,629	\$ 270,636	3.0	\$ 280,092	3.0	\$ 265,404
LIBRARY ASSISTANTS	\$ 189,128	\$ 195,455	4.0	\$ 198,079	4.0	\$ 210,534
LIBRARY CLERKS - CIRCULATION	\$ 54,063	\$ 60,088	2.0	\$ 59,540	2.0	\$ 58,657
TECHNOLOGY ASSISTANTS	\$ 259,258	\$ 188,485	6.0	\$ 291,359	6.0	\$ 303,646
Total Personnel	\$ 762,078	\$ 714,665	15.0	\$ 829,070	15.0	\$ 838,241
Total 2340 LIBRARIANS/MEDIA CENTER	\$ 762,078	\$ 714,665	15.0	\$ 829,070	15.0	\$ 838,241

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
2357 PROFESSIONAL DEVELOPMENT						
MENTOR STIPENDS	\$ 30,046	\$ 36,561	-	\$ 35,000	-	\$ 35,000
Total Personnel	\$ 30,046	\$ 36,561	0.0	\$ 35,000	0.0	\$ 35,000
COURSE REIMBURSEMENT - SECRETARIES & PARAPROFESSIONALS	\$ -	\$ 400	-	\$ 5,000	-	\$ 5,000
COURSE REIMBURSEMENT - TEACHERS	\$ 57,013	\$ 75,000	-	\$ 75,000	-	\$ 75,000
DUES & CONFERENCES	\$ 35,996	\$ 34,209	-	\$ 53,275	-	\$ 53,775
SPEAKERS & WORKSHOPS	\$ -	\$ -	-	\$ 50,000	-	\$ 50,000
Total Non-Personnel	\$ 93,009	\$ 109,609	0.0	\$ 183,275	0.0	\$ 183,775
Total 2357 PROFESSIONAL DEVELOPMENT	\$ 123,055	\$ 146,170	0.0	\$ 218,275	0.0	\$ 218,775

Notes:

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

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS						
CONTRACTED SERVICES - REBINDING	\$ 1,011	\$ 625	-	\$ 4,000	-	\$ 4,000
CONTRACTED SERVICES - LIBRARY	\$ 6,282	\$ 3,841	-	\$ 6,000	-	\$ 6,000
CURRICULUM EXPENSE - SPECIAL EDUCATION	\$ 32,874	\$ 34,234	-	\$ 42,000	-	\$ 42,000
EXTENDED YEAR / SUMMER CURRICULUM DEVELOPMENT	\$ 8,615	\$ 21,330	-	\$ 50,000	-	\$ 50,000
SUPPLIES - LIBRARY	\$ 34,401	\$ 36,427	-	\$ 42,000	-	\$ 42,000
TEXTBOOK ADOPTIONS - DISTRICT-WIDE	\$ 133,927	\$ 748,627	-	\$ 127,000	-	\$ 127,000
TEXTS - GENERAL	\$ -	\$ -	-	\$ 3,186	-	\$ -
TEXTS - BUSINESS	\$ 9,500	\$ 7,382	-	\$ 12,000	-	\$ 12,000
TEXTS - ENGLISH LANGUAGE LEARNERS	\$ 2,928	\$ 744	-	\$ 3,000	-	\$ 3,000
TEXTS - ENGLISH LANGUAGE ARTS	\$ 79,731	\$ 80,694	-	\$ 87,000	-	\$ 85,200
TEXTS - FOREIGN LANGUAGE	\$ 9,498	\$ 9,076	-	\$ 11,000	-	\$ 11,000
TEXTS - HEALTH	\$ -	\$ -	-	\$ -	-	\$ -
TEXTS - MATHEMATICS	\$ 101,703	\$ 92,164	-	\$ 106,252	-	\$ 17,500
TEXTS - MUSIC	\$ 7,874	\$ 6,495	-	\$ 9,967	-	\$ 10,624
TEXTS - READING	\$ 3,134	\$ 5,305	-	\$ 6,000	-	\$ 6,000
TEXTS - SCIENCE	\$ 43,339	\$ 25,740	-	\$ 10,000	-	\$ 28,000
TEXTS - SOCIAL STUDIES	\$ 40,721	\$ 31,560	-	\$ 28,000	-	\$ 26,000
Total Non-Personnel	\$ 515,538	\$ 1,104,244	0.0	\$ 547,405	0.0	\$ 470,324
Total 2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	\$ 515,538	\$ 1,104,244	0.0	\$ 547,405	0.0	\$ 470,324

Notes:

The "texts - mathematics" line item decreased as new materials were purchased with the curriculum adoption in FY23.

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
2420 INSTRUCTIONAL EQUIPMENT						
EQUIPMENT & MAINTENANCE - GENERAL (SCHOOL)	\$ 77,601	\$ 162,926	-	\$ 86,000	-	\$ 86,000
EQUIPMENT & MAINTENANCE - ART	\$ 954	\$ 848	-	\$ 600	-	\$ 600
EQUIPMENT & MAINTENANCE - INDUSTRIAL ARTS	\$ 6,573	\$ 6,763	-	\$ 7,000	-	\$ 5,500
EQUIPMENT & MAINTENANCE - PHYSICAL EDUCATION	\$ 23,415	\$ 83,807	-	\$ 20,700	-	\$ 23,000
EQUIPMENT & MAINTENANCE - SCIENCE	\$ 14,086	\$ 25,886	-	\$ 31,000	-	\$ 39,000
EQUIPMENT & MAINTENANCE - TECHNOLOGY	\$ 20,498	\$ 22,500	-	\$ 28,000	-	\$ 29,500
Total Non-Personnel	\$ 143,127	\$ 302,731	0.0	\$ 173,300	0.0	\$ 183,600
Total 2420 INSTRUCTIONAL EQUIPMENT	\$ 143,127	\$ 302,731	0.0	\$ 173,300	0.0	\$ 183,600

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
2430 GENERAL SUPPLIES						
SUPPLIES - COPY PAPER	\$ 52,489	\$ 54,706	-	\$ 52,400	-	\$ 54,000
SUPPLIES - ENGLISH LANGUAGE LEARNERS	\$ 2,319	\$ 2,274	-	\$ 3,000	-	\$ 3,000
SUPPLIES - EVALUATIONS - SPECIAL EDUCATION	\$ 29,780	\$ 42,144	-	\$ 42,500	-	\$ 42,500
SUPPLIES - GENERAL (SCHOOL/CLASSROOM)	\$ 310,356	\$ 354,674	-	\$ 208,625	-	\$ 218,925
SUPPLIES - ART	\$ 53,281	\$ 61,628	-	\$ 50,700	-	\$ 51,200
SUPPLIES - BUSINESS	\$ 763	\$ 11,360	-	\$ 8,000	-	\$ 8,000
SUPPLIES - ENGLISH LANGUAGE ARTS	\$ 7,769	\$ 9,945	-	\$ 13,200	-	\$ 15,000
SUPPLIES - FOREIGN LANGUAGE	\$ 6,917	\$ 6,873	-	\$ 7,000	-	\$ 7,500
SUPPLIES - HEALTH	\$ 3,966	\$ 2,699	-	\$ 4,400	-	\$ 4,000
SUPPLIES - INDUSTRIAL ARTS	\$ 6,869	\$ 7,478	-	\$ 7,500	-	\$ 7,500
SUPPLIES - MATHEMATICS	\$ 14,964	\$ 17,909	-	\$ 18,350	-	\$ 18,350
SUPPLIES - MUSIC	\$ 75,651	\$ 84,937	-	\$ 40,633	-	\$ 42,583
SUPPLIES - PHYSICAL EDUCATION	\$ 197	\$ 98	-	\$ -	-	\$ -
SUPPLIES - READING	\$ 498	\$ 2,141	-	\$ 5,500	-	\$ 5,500
SUPPLIES - SCIENCE	\$ 65,126	\$ 77,369	-	\$ 68,000	-	\$ 67,500
SUPPLIES - SOCIAL STUDIES	\$ 15,305	\$ 14,014	-	\$ 21,200	-	\$ 20,700
SUPPLIES - TECHNOLOGY	\$ 41,025	\$ 40,575	-	\$ 46,000	-	\$ 47,000
Total Non-Personnel	\$ 687,274	\$ 790,824	0.0	\$ 597,008	0.0	\$ 613,258
Total 2430 GENERAL SUPPLIES	\$ 687,274	\$ 790,824	0.0	\$ 597,008	0.0	\$ 613,258

Category Level Detail

	FY2022	FY2023	FY24	FY2024	FY25	FY2025
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL EDUCATION

CONTRACTED SERVICES - SPECIAL EDUCATION	\$ 114,138	\$ 58,638	-	\$ 125,000	-	\$ 140,000
CRISIS INTERVENTION/CONTINGENCY - SPECIAL EDUCATION	\$ 15,177	\$ 51,639	-	\$ 45,000	-	\$ 55,000
TUTORING - SPECIAL EDUCATION	\$ 21,619	\$ 43,267	-	\$ 20,000	-	\$ 20,000
Total Non-Personnel	\$ 150,934	\$ 153,543	0.0	\$ 190,000	0.0	\$ 215,000
Total 2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	\$ 150,934	\$ 153,543	0.0	\$ 190,000	0.0	\$ 215,000

Category Level Detail

	FY2022	FY2023	FY24	FY2024	FY25	FY2025
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

2451 - 2455 CLASSROOM INSTRUCTIONAL TECHNOLOGY & SOFTWARE

COMPUTER EQUIPMENT & SUPPLIES	\$ 650,568	\$ 456,910	-	\$ 320,000	-	\$ 320,000
CONTRACTED SERVICES - 1:1 LAPTOP INITIATIVE LEASE	\$ 136,621	\$ 136,621	-	\$ 136,621	-	\$ 185,521
Less: School Choice Funds Offset	\$ -	\$ -	-	\$ (136,621)	-	\$ (185,521)
COMPUTER SUPPLIES - FOREIGN LANGUAGE	\$ 8,823	\$ 9,484	-	\$ 10,000	-	\$ 10,000
INSTRUCTIONAL SOFTWARE	\$ 321,704	\$ 359,672	-	\$ 405,000	-	\$ 455,000
Total Non-Personnel	\$ 1,117,716	\$ 962,687	0.0	\$ 735,000	0.0	\$ 785,000
Total 2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	\$ 1,117,716	\$ 962,687	0.0	\$ 735,000	0.0	\$ 785,000

Notes:

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

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

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES						
GUIDANCE COUNSELORS	\$ 1,277,419	\$ 1,298,229	16.0	\$ 1,370,601	17.0	\$ 1,522,746
GUIDANCE COUNSELORS - STIPEND - EXTENDED YEAR CHS	\$ 8,807	\$ 14,067	-	\$ 21,600	-	\$ 21,600
GUIDANCE SECRETARIES	\$ 28,063	\$ 41,402	1.0	\$ 44,478	1.0	\$ 47,749
CAREER AND COLLEGE READINESS FACILITATOR	\$ 17,977	\$ 64,575	1.0	\$ 66,512	1.0	\$ 68,508
MTSS/SEL BUILDING LEADER STIPENDS	\$ 39,750	\$ 42,500	-	\$ 42,500	-	\$ 42,500
PSYCHOLOGISTS	\$ 873,815	\$ 909,310	10.8	\$ 981,459	11.0	\$ 1,010,317
SOCIAL WORKERS	\$ 62,872	\$ 278,990	4.0	\$ 299,018	4.0	\$ 329,909
Total Personnel	\$ 2,308,703	\$ 2,649,074	32.8	\$ 2,826,168	34.0	\$ 3,043,329
GUIDANCE SUPPLIES	\$ 24,758	\$ 17,191	-	\$ 48,914	-	\$ 40,955
Total Non-Personnel	\$ 24,758	\$ 17,191	0.0	\$ 48,914	0.0	\$ 40,955
Total 2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	\$ 2,333,461	\$ 2,666,265	32.8	\$ 2,875,082	34.0	\$ 3,084,284

Notes:

The "guidance counselors" line item contains funding to add a 1.0 guidance counselor - STEP Program classroom position at McCarthy Middle School. We have witnessed a significant rise in the number of students out of school in extended hospitalizations/crisis evaluations for mental health and health related concerns. The STEP program classroom at McCarthy Middle School will be modeled after the STEP program classroom at Chelmsford High School providing the necessary environment and supports as students re-enter the school setting following a hospitalization.

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
3200 MEDICAL & HEALTH SERVICES						
SCHOOL NURSES	\$ 741,716	\$ 762,128	11.5	\$ 849,232	11.5	\$ 848,126
SCHOOL NURSES - SUBSTITUTE COVERAGE	\$ 30,510	\$ 37,500	-	\$ 60,000	-	\$ 60,000
SCHOOL NURSES - STIPENDS	\$ -	\$ -	-	\$ 2,200	-	\$ 2,200
TOWN HEALTH EDUCATOR	\$ 26,337	\$ -	-	\$ -	-	\$ -
Total Personnel	\$ 798,563	\$ 799,628	11.5	\$ 911,432	11.5	\$ 910,326
CONTRACT SERVICES - CARESOLACE & AED SUPPORT	\$ 11,982	\$ 31,995	-	\$ 58,883	-	\$ 58,883
COURSE REIMBURSEMENT (NURSE)	\$ 1,700	\$ 438	-	\$ 4,000	-	\$ 4,000
EQUIPMENT & MAINTENANCE (NURSE)	\$ -	\$ 2,000	-	\$ 2,100	-	\$ 2,100
INSURANCE (NURSE)	\$ 552	\$ 960	-	\$ 1,375	-	\$ 1,375
SUPPLIES (NURSE)	\$ 8,813	\$ 11,191	-	\$ 12,486	-	\$ 12,486
TRAVEL (NURSE)	\$ -	\$ -	-	\$ 700	-	\$ 700
SCHOOL DOCTOR	\$ 2,500	\$ 2,500	-	\$ 5,000	-	\$ 5,000
Total Non-Personnel	\$ 25,547	\$ 49,084	0.0	\$ 84,544	0.0	\$ 84,544
Total 3200 MEDICAL & HEALTH SERVICES	\$ 824,110	\$ 848,712	11.5	\$ 995,976	11.5	\$ 994,870

Notes:

The “contracted services – Care Solace and AED support” line item increased in FY24 to provide funds for the change in service providers for mental health resources to meet the increased needs of students and families (from William James to Care Solace).

**FY2025
Rate**

Rate Type:

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

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
3300 TRANSPORTATION						
CROSSING GUARDS	\$ 4,400	\$ 4,925	3.0	\$ 10,800	3.0	\$ 10,800
TRANSPORTATION COORDINATOR	\$ 48,709	\$ 51,632	1.0	\$ 53,181	1.0	\$ 54,776
Total Personnel	\$ 53,109	\$ 56,557	4.0	\$ 63,981	4.0	\$ 65,576
REGULAR TRANSPORTATION: BASE CONTRACT	\$ 1,954,200	\$ 2,102,230	-	\$ 2,215,890	-	\$ 2,281,140
Less: Offset to Transportation Revolving Fund	\$ -	\$ -	-	\$ (266,700)	-	\$ (427,953)
REGULAR TRANSPORTATION: LATE BUS RUNS	\$ 45,000	\$ 77,000	-	\$ 66,400	-	\$ 69,000
REGULAR TRANSPORTATION: FOSTER	\$ 49,920	\$ 19,903	-	\$ 40,000	-	\$ 40,000
REGULAR TRANSPORTATION: HOMELESS	\$ 38,895	\$ 170,835	-	\$ 45,000	-	\$ 75,000
SPECIAL EDUCATION TRANSPORTATION	\$ 1,816,347	\$ 2,132,652	-	\$ 2,300,000	-	\$ 2,540,000
SOFTWARE	\$ 4,995	\$ 4,995	-	\$ 4,995	-	\$ 4,995
Total Non-Personnel	\$ 3,909,357	\$ 4,507,614	0.0	\$ 4,405,585	0.0	\$ 4,582,182
Total 3300 TRANSPORTATION	\$ 3,962,466	\$ 4,564,171	4.0	\$ 4,469,566	4.0	\$ 4,647,758

Notes:

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

The "regular transportation: homeless" line item contains funding to provide for the increased costs associated with transporting homeless students to and from their school of origin.

The "special education transportation" line item contains funding to provide additional buses associated with the projected enrollment in the CHIPS integrated pre-school program and having the elementary ASD programs operate at two schools, Byam and Harrington.

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
3400 FOOD SERVICES						
DIRECTOR OF SCHOOL NUTRITION	\$ 96,249	\$ 98,174	1.0	\$ 100,628	1.0	\$ 104,691
SUPPORT STAFF	\$ 209,917	\$ -	-	\$ -	-	\$ -
Total Personnel	\$ 306,166	\$ 98,174	1.0	\$ 100,628	1.0	\$ 104,691
CONTRACTED SERVICES	\$ 16,654	\$ 25,198	-	\$ 25,000	-	\$ 25,000
SUPPLIES	\$ 114,050	\$ -	-	\$ -	-	\$ -
OTHER EXPENSES - UNCOLLECTED DEBT	\$ -	\$ -	-	\$ -	-	\$ -
Total Non-Personnel	\$ 130,704	\$ 25,198	0.0	\$ 25,000	0.0	\$ 25,000
Total 3400 FOOD SERVICES	\$ 436,870	\$ 123,372	1.0	\$ 125,628	1.0	\$ 129,691

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
3510 ATHLETIC DEPARTMENT						
ATHLETIC DIRECTOR	\$ 109,536	\$ 114,560	1.0	\$ 118,604	1.0	\$ 120,976
ATHLETIC TRAINER	\$ 51,097	\$ 54,162	1.0	\$ 55,787	1.0	\$ 57,461
SECRETARY SALARY	\$ 24,871	\$ 38,515	1.0	\$ 39,670	1.0	\$ 42,017
ATHLETIC STUDENT ASSISTANT	\$ 9,875	\$ 10,562	0.4	\$ 14,239	0.4	\$ 14,239
ATHLETIC COACH STIPENDS	\$ 337,917	\$ 353,622	-	\$ 366,180	-	\$ 375,335
Less: Offset to Athletic Revolving Fund (Athletic Fees & Gate Receipts)	\$ -	\$ -	-	\$ (174,350)	-	\$ (278,709)
Total Personnel	\$ 533,296	\$ 571,421	3.4	\$ 420,130	3.4	\$ 331,319
ATHLETICS DEPARTMENT STADIUM LIGHTS	\$ 1,098	\$ 2,070	-	\$ 2,000	-	\$ 2,500
INSURANCE	\$ 28,410	\$ 28,410	-	\$ 30,170	-	\$ 30,170
EQUIPMENT RECONDITIONING	\$ 14,307	\$ 22,545	-	\$ 25,000	-	\$ 25,000
MEDICAL SUPPLIES	\$ 7,261	\$ 8,385	-	\$ 8,500	-	\$ 9,500
GAME OFFICIALS/POLICE DETAILS	\$ 92,622	\$ 115,877	-	\$ 132,000	-	\$ 135,000
OTHER EXPENSES	\$ 67,305	\$ 115,701	-	\$ 57,000	-	\$ 60,000
POOL & ICE RENTALS	\$ 72,387	\$ 74,512	-	\$ 95,000	-	\$ 95,000
SUPPLIES	\$ 88,672	\$ 119,564	-	\$ 68,000	-	\$ 68,000
TRANSPORTATION	\$ 83,316	\$ 98,679	-	\$ 115,000	-	\$ 120,000
Total Non-Personnel	\$ 455,378	\$ 585,743	0.0	\$ 532,670	0.0	\$ 545,170
Total 3510 ATHLETIC DEPARTMENT	\$ 988,674	\$ 1,157,164	3.4	\$ 952,800	3.4	\$ 876,489

Notes:

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

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
3520 OTHER STUDENT ACTIVITIES						
MIDDLE SCHOOL REGIONAL KNOWLEDGE BOWL ADVISORS	\$ 3,000	\$ 3,000	-	\$ 3,000	-	\$ 3,000
NIGHT SCHOOL INSTRUCTORS	\$ 3,161	\$ 2,500	-	\$ 5,000	-	\$ 5,000
STUDENT ACTIVITY ADVISORS	\$ 198,221	\$ 204,035	-	\$ 220,454	-	\$ 220,454
Less: Offset to Student Activity Revolving Fund	\$ -	\$ -	-	\$ (47,464)	-	\$ (47,464)
Total Personnel	\$ 204,382	\$ 209,535	0.0	\$ 180,990	0.0	\$ 180,990
OTHER EXPENSES	\$ 3,298	\$ 11,960	-	\$ 23,250	-	\$ 23,450
Total Non-Personnel	\$ 3,298	\$ 11,960	0.0	\$ 23,250	0.0	\$ 23,450
Total 3520 OTHER STUDENT ACTIVITIES	\$ 207,680	\$ 221,495	0.0	\$ 204,240	0.0	\$ 204,440

Notes:

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

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
3600 SCHOOL SECURITY						
SUPERVISOR OF STUDENTS	\$ 204,377	\$ 173,032	4.0	\$ 189,004	4.0	\$ 203,737
CPS COURT LIAISON	\$ 9,000	\$ -	-	\$ 15,000	-	\$ 15,000
Total Personnel	\$ 213,377	\$ 173,032	4.0	\$ 204,004	4.0	\$ 218,737
Total 3600 SCHOOL SECURITY	\$ 213,377	\$ 173,032	4.0	\$ 204,004	4.0	\$ 218,737

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
4110 - 4210 - 4230 CUSTODIAL SERVICES						
DIRECTOR OF FACILITY SERVICES	\$ 118,052	\$ 124,025	1.0	\$ 139,340	1.0	\$ 147,108
VACATION BUYBACK	\$ 5,178	\$ 5,440	-	\$ 9,167	-	\$ 9,678
SECRETARY - FACILITY SERVICES	\$ 8,208	\$ 12,926	-	-	-	-
DAYTIME LEAD BUILDING CUSTODIANS	\$ 522,324	\$ 532,349	10.0	\$ 501,036	11.0	\$ 576,956
CUSTODIAL OVERTIME - GENERAL	\$ 20,459	\$ 24,708	-	\$ 16,500	-	\$ 17,500
CUSTODIAL OVERTIME - SNOW & ICE REMOVAL	\$ 5,602	\$ 5,419	-	\$ 10,000	-	\$ 10,000
Total Personnel	\$ 679,823	\$ 704,867	11.0	\$ 676,043	12.0	\$ 761,242
CONTRACTUAL SERVICES	\$ 855,254	\$ 873,436	-	\$ 927,579	-	\$ 939,973
OTHER EXPENSES	\$ 1,096	\$ 121	-	\$ 1,577	-	\$ 1,577
Less: Offset to Community Education Revolving Fund	\$ -	\$ (38,314)	-	\$ (38,314)	-	\$ (38,314)
SUPPLIES - AUDITORIUM & PAC	\$ 12,000	\$ 11,214	-	\$ 15,000	-	\$ 17,000
SUPPLIES - CUSTODIAL	\$ 197,758	\$ 223,004	-	\$ 273,520	-	\$ 234,086
GENERAL MAINTENANCE	\$ 251,350	\$ 407,966	-	\$ 60,000	-	\$ 115,000
EQUIPMENT	\$ 28,660	\$ 66,999	-	\$ 55,000	-	\$ 55,000
CLOTHING ALLOWANCE	\$ 5,000	\$ 5,325	-	\$ 6,600	-	\$ 8,250
Total Non-Personnel	\$ 1,351,118	\$ 1,549,750	0.0	\$ 1,300,962	0.0	\$ 1,332,572
Total 4110 - 4210 - 4230 CUSTODIAL SERVICES	\$ 2,030,941	\$ 2,254,617	11.0	\$ 1,977,005	12.0	\$ 2,093,814

Notes:

The "daytime lead building custodians" line item contains funding to shift the salary of a 1.0 custodian position to the local operating budget. The position is currently funded by the ESSER III grant which ends September 30, 2024.

Category Level Detail

FY2022 FY2023 FY24 FY2024 FY25 FY2025
 ACTUAL ACTUAL FPE BUDGET FPE BUDGET

4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES

UTILITIES - FUEL	\$ 363,282	\$ 370,323	-	\$ 406,255	-	\$ 417,200
UTILITIES - ELECTRICITY	\$ 777,951	\$ 580,373	-	\$ 661,100	-	\$ 680,700
UTILITIES - TELEPHONE	\$ 158,705	\$ 178,015	-	\$ 230,700	-	\$ 237,300
UTILITIES - WATER	\$ 14,571	\$ 14,659	-	\$ 13,090	-	\$ 16,000
Total Non-Personnel	\$ 1,314,510	\$ 1,143,371	0.0	\$ 1,311,145	0.0	\$ 1,351,200
Total 4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	\$ 1,314,510	\$ 1,143,371	0.0	\$ 1,311,145	0.0	\$ 1,351,200

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
5150 EMPLOYEE SEPARATION COSTS						
RETIREMENT INCENTIVE/SICK LEAVE BUY-BACK	\$ 288,464	\$ 80,584	-	\$ 168,909	-	\$ 242,777
Total Personnel	\$ 288,464	\$ 80,584	0.0	\$ 168,909	0.0	\$ 242,777
Total 5150 EMPLOYEES SEPARATION COSTS	\$ 288,464	\$ 80,584	0.0	\$ 168,909	0.0	\$ 242,777

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
6200 - 7200 CIVIC ACTIVITIES & CAPITAL LAND & BUILDINGS						
CIVIC ACTIVITIES & COMMUNITY SERVICES	\$ 86,094	\$ 82,500	-	\$ -	-	\$ -
CAPITAL LAND & BUILDINGS	\$ 835,539	\$ 622,766	-	\$ -	-	\$ -
Total Personnel	\$ 921,633	\$ 705,266	0.0	\$ -	0.0	\$ -
Total 6200 CIVIC ACTIVITIES COSTS	\$ 921,633	\$ 705,266	0.0	\$ -	0.0	\$ -

Notes:

In FY20, FY21, FY22, and FY23, the "civic activities and community services" line item funded the bond principal and interest payments for the two turf fields (Chelmsford High School and McCarthy Middle School). These annual payments are typically funded by the Turf Field Revolving Fund (518), however in FY20 and FY21 the spring rentals of the turf fields were not possible/limited due to COVID 19 pandemic restrictions.

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
9300 TUITIONS						
TUITIONS - OUT OF DISTRICT	\$ 3,989,851	\$ 4,011,204	-	\$ 6,754,354	-	\$ 6,952,532
PREPAID TUITION	\$ 1,520,311	\$ 1,523,991	-	\$ -	-	\$ -
Less: Circuit Breaker Funds	\$ (2,330,272)	\$ (2,525,420)	-	\$ (2,574,768)	-	\$ (2,501,416)
Less: School Choice Funds Offset	\$ -	\$ -	-	\$ -	-	\$ -
Less: Valley Collaborative Tuition Credit/Refund	\$ (530,857)	\$ -	-	\$ -	-	\$ (300,000)
Less: Pre-Paid Student Tuition (FY21 Surplus Funding)	\$ -	\$ -	-	\$ -	-	\$ -
FY22 Allocation of Funds to Special Education Reserve Fund	\$ 750,000	\$ -	-	\$ -	-	\$ -
Total Non-Personnel	\$ 3,399,033	\$ 3,009,774	0.0	\$ 4,179,586	0.0	\$ 4,151,116
Total 9300 TUITIONS	\$ 3,399,033	\$ 3,009,774	0.0	\$ 4,179,586	0.0	\$ 4,151,116

Notes:

The District anticipates receiving a credit from Valley Collaborative in FY2025, as Valley is projecting revenue in excess of the amount they are able to retain at fiscal yearend. The amount above the allowed retainable limit must either be returned or credited to Valley's partner districts in proportion to the amount paid over the fiscal year. Chelmsford anticipates a credit of approximately \$ 300,000 in FY2025. I recommend the amount be used to offset the FY2025 local operating budget as it directly relates to special education tuition.

Category Level Detail

	FY2022 ACTUAL	FY2023 ACTUAL	FY24 FPE	FY2024 BUDGET	FY25 FPE	FY2025 BUDGET
Grand Total	\$ 65,000,000	\$ 67,500,000	794.2	\$ 70,700,000	807.8	\$ 73,880,000

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
GIGLIO	SHARON	Recording Secretary to the School Committee		Central Administration	\$ 6,110
LANG	JAY	Superintendent of Schools	1	Central Administration	\$ 245,209
		Vacation Buyback		Central Administration	\$ 16,132
CORBETT	ROBYN	Executive Assistant to the Superintendent	1	Central Administration	\$ 64,100
OEMIG	JENNIFER	Communications & Media Director	1	Central Administration	\$ 66,950
HIRSCH	LINDA	Assistant Superintendent of Curriculum & Instruction	1	Central Administration	\$ 177,996
		Vacation Buyback		Central Administration	\$ 11,710
MERCIER	KATHERINE	Administrative Assistant to the Assistant Superintendent	1	Central Administration	\$ 64,100
JOHNSON-COLLINS	JOANNA	Director of Business & Finance	1	Central Administration	\$ 162,805
		Vacation Buyback		Central Administration	\$ 10,711
PACELLI	DONNA	Accounts Payable/Receivable Specialist	1	Central Administration	\$ 46,256
WOODMAN	KAREN	Accounts Payable/Receivable Specialist	1	Central Administration	\$ 46,256
DANTAS	DONNA	Financial Analyst	1	Central Administration	\$ 66,349
ROSE	WIOLETTKA	Payroll Coordinator	1	Central Administration	\$ 68,288
MCDONALD	JANE	Student Enrollment Registrar	1	Central Administration	\$ 67,493
			5		\$ 294,641
CAREY	DIANE	Director of Human Resources	1	Central Administration	\$ 142,406
		Vacation Buyback		Central Administration	\$ 6,246
BRADSHAW	CHRISTINE	Human Resources Systems Specialist	1	Central Administration	\$ 65,224
SOUSA	NANCY	Human Resources Coordinator	1	Central Administration	\$ 60,164
			2		\$ 125,388
FREELOVE	BRIDGET	Substitute Teacher Coordinator	0.8	Central Administration	\$ 39,467
SILVER	WILLIAM	Director of Information, Communication & Technology Services	1	Central Administration	\$ 162,805
		Vacation Buyback		Central Administration	\$ 10,711
SHIN	DONG	ICTS Data Analyst	1	Central Administration	\$ 95,481
GUNTER	JORDAN	ICTS Assistant Data Analyst	1	Central Administration	\$ 69,489
			2		\$ 164,970
MARCOUX	JASON	ICTS Cybersecurity & Network Operations	1	Central Administration	\$ 70,987
NEHME	DAVID	ICTS Network Administrator	1	Central Administration	\$ 97,324
DREW	MICHAEL	ICTS Service Manager	1	Central Administration	\$ 70,987
CAIN	ROBERT	Computer Technician	1	Districtwide	\$ 47,847
WOODMAN	TYLER	Computer Technician	1	Districtwide	\$ 46,680
NORMANDIN	STEVEN	ICTS Webmaster	1	Districtwide	\$ 50,425
ARGENZIANO	JEFFREY	Media Technician	1	Districtwide	\$ 56,461
			7		\$ 440,711
MCGOWAN-GUMP	MARGARET	Coordinator of School Nursing Services	1	Districtwide	\$ 120,976
BISCHOFF	SHANNON	Coordinator of Social Emotional Learning & Counseling Services	1	Districtwide	\$ 119,188
ROGERS	KELLY	Curriculum Coordinator - ELL, Reading & Title I Services	1	Districtwide	\$ 123,976
		<i>Less: Offset to Title I Grant (30% Annual Salary)</i>			<i>(\$ 37,193)</i>
DICK	ABBEY	Curriculum Coordinator - English	1	Districtwide	\$ 121,976
WHITTLESEY	CHRISTINA	Curriculum Coordinator - Fine & Performing Arts	1	Districtwide	\$ 124,976
SIMES	KATHRYN	Curriculum Coordinator - Health & Physical Education	1	Districtwide	\$ 123,976
BEYRANEVAND	MATTHEW	Curriculum Coordinator - Mathematics	1	Districtwide	\$ 124,976

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
MORRIS	JONATHAN	Curriculum Coordinator - Science	1	Districtwide	\$ 120,976
QUINN	STEPHANIE	Curriculum Coordinator - Social Studies	1	Districtwide	\$ 123,976
SWEENEY	MARILYN	Curriculum Coordinator - Technology	1	Districtwide	\$ 124,976
VACANT	VACANT	Curriculum Coordinator - World Languages & Exchange Programs	1	Districtwide	\$ 110,638
			11		\$ 1,303,417
		Course Scheduler		Chelmsford High School	\$ 5,000
HARTERY	MARTHA	Secretary - Curriculum Coordinators	1	Chelmsford High School	\$ 43,966
REESE	AMY	Director of Student Support Services	1	Central Administration	\$ 165,805
		Vacation Buyback		Central Administration	\$ 10,908
MATSON	AMY	Assistant Director of Student Support Services	1	Central Administration	\$ 125,065
GUILLEMETTE	TRACY	Secretary to the Director of Student Support Services	1	Central Administration	\$ 49,907
ZOUZAS	HARIKLIA	Secretary - Special Education	1	Chelmsford High School	\$ 50,584
			2		\$ 100,491
ALVES-PIGEON	ALISON	Special Education Administrative Chairperson	1	Districtwide	\$ 119,692
DERY	TARYN	Special Education Administrative Chairperson	1	Districtwide	\$ 123,188
HENRICKSON	KENDRA	Special Education Administrative Chairperson	1	Districtwide	\$ 116,982
MOTTRAM	SHAWNA	Special Education Administrative Chairperson	1	Districtwide	\$ 119,188
			4		\$ 479,050
MCGUIRK	MEGAN	Coordinator of Integrated Pre-School	1	CHIPs Program	\$ 119,188
FREDETTE	JASON	Principal	1	Byam Elementary School	\$ 139,658
FULREADER	DIANNA	Principal	1	Center Elementary School	\$ 139,658
MURRAY	STEPHEN	Principal	1	Chelmsford High School	\$ 159,878
ASSELIN	ROBERT	Principal	1	Harrington Elementary School	\$ 139,658
PARKS	JEFFERY	Principal	1	McCarthy Middle School	\$ 148,097
BLAGG	JOSHUA	Principal	1	Parker Middle School	\$ 137,803
GILBERT	THERESA	Principal	1	South Row Elementary School	\$ 134,638
			7		\$ 999,390
DOLAN	ELIZABETH	Assistant Principal - Elementary	1	Byam Elementary School	\$ 121,976
OMOBONO	DONNA	Assistant Principal - Elementary	1	Center Elementary School	\$ 119,188
GRABOWSKI	KAREN	Assistant Principal - Elementary	1	Harrington Elementary School	\$ 120,188
RAMALHO	JAYSON	Assistant Principal - Elementary	1	South Row Elementary School	\$ 120,976
			4		\$ 482,328
CALOBRISI	KERRY ANN	Assistant Principal - Middle	1	McCarthy Middle School	\$ 120,976
SOUZA	MARK	Assistant Principal - Middle	1	Parker Middle School	\$ 123,976
			2		\$ 244,952
MACNEIL	ERIN	Dean - Emerson House	1	Chelmsford High School	\$ 118,620
MITZA	CHRISTINA	Dean - Hawthorne House	1	Chelmsford High School	\$ 118,140
MACISAAC	JOHN	Dean - Whittier House	1	Chelmsford High School	\$ 124,038
			3		\$ 360,798
		NEASC Accreditation Stipends		Chelmsford High School	\$ 7,000
DOSSIN	ANNE	School Secretary - Principal	1	Byam Elementary School	\$ 44,931
OHEARN	CHERYL	School Secretary - Principal	1	Center Elementary School	\$ 41,810
TRAVERS	GWEYN	School Secretary - Emerson House	1	Chelmsford High School	\$ 33,443
MASON	MARCY	School Secretary - Hawthorne House	1	Chelmsford High School	\$ 38,010
MOREAU	KELLEY	School Secretary - Information	1	Chelmsford High School	\$ 44,931
WINDT	SANDRA	School Secretary - Principal	1	Chelmsford High School	\$ 50,584
CALLAHAN	DELANA	School Secretary - Vestibule	1	Chelmsford High School	\$ 33,443
HUGHES	ANGELA	School Secretary - Whittier House	1	Chelmsford High School	\$ 38,010

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
DONAHUE	BETHANN	School Secretary - Coordinator	1	CHiPs Program	\$ 40,861
PAGE	MICHELLE	School Secretary - Principal	1	Harrington Elementary School	\$ 50,584
MANNION	IDA	School Secretary - Assistant Principal	1	McCarthy Middle School	\$ 42,017
HERLIHY	JODIE	School Secretary - Principal	1	McCarthy Middle School	\$ 44,566
ONEILL	MYRIAM	School Secretary - Assistant Principal	1	Parker Middle School	\$ 34,531
ROBINSON	DEBORAH	School Secretary - Principal	1	Parker Middle School	\$ 47,275
ONEILL	DEBORAH	School Secretary - Principal	1	South Row Elementary School	\$ 44,931
			15		\$ 629,927
MURPHY	STELLA	School Clerk	1	Byam Elementary School	\$ 22,842
ELY	CHRISTINE	School Clerk	1	Center Elementary School	\$ 20,822
THOMPSON	AMY	School Clerk - Guidance/MCAS	1	Chelmsford High School	\$ 14,423
SCARFO	KERRY ANN	School Clerk - Science Lab	1	Chelmsford High School	\$ 30,663
CAMP	MAKAYLA	School Clerk - Substitute Teacher Coordinator	1	Chelmsford High School	\$ 23,175
SAART	KIMBERLY	School Clerk	1	Harrington Elementary School	\$ 20,361
HOLLAND	KELLEY	School Clerk	1	McCarthy Middle School	\$ 28,540
CONNELLY	DARLENE	School Clerk	1	Parker Middle School	\$ 26,170
SEPE	KIMBERLY	School Clerk	1	South Row Elementary School	\$ 22,173
			9		\$ 209,169
MARSON	ELLEN	Clerk - Copy Clerk	1	McCarthy Middle School	\$ 19,604
LOSSO	DEBORAH	Clerk - Copy Clerk	1	Parker Middle School	\$ 21,162
			2		\$ 40,766
		Longevity		Districtwide	\$ 18,295
		Salary Reserve for Level (Lane) Changes		Districtwide	\$ 171,049
		Salary Reserve for COLA		Districtwide	\$ -
CARSON	SARAH	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 95,952
HICKS	MEGHANNE	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 95,952
HOGAN	MEGHAN	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 95,952
LOJZIM	KRISTIE	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 67,576
MARCHANT	KRISTINA	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 95,952
DUDEVOIR	JENNIFER	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 77,585
HARRIS	KATHERINE	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 102,189
MAGUIRE	ELEN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 95,952
SULLIVAN	LAUREN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 95,952
WEEKS	LARISSA	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 100,257
HOLMAN	MELISSA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 101,259
MALCOLM	COURTNEY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 71,000
PATIN-KOOKEN	KARLA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 95,952
STREETTER	KRISTY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 95,952
WALSH	ASHLEY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 93,145
BABSON	KRISTIN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 95,952
BOUTIN	KANDACE	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 78,954
JACKSON	KATHRYN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 74,292
LACAVA	JESSICA	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 71,000
SMITH	LAUREN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 77,585
COTTER	DIANNE	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 95,952
JOYCE	ALANA	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 67,576
LAROSE	SHAYLA	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 71,000
SANTOS	STEPHANIE	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 89,884
GREGORY	KATHLEEN	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 83,291
MACLEAN	CORRIE	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 82,349
MCCONNELL	BRENDA	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 87,126
PIERCE-CLARKE	KARI	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 95,952
WALKER	ANNAN	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 77,585
BEAUREGARD	OLIVIA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 67,706
VACANT	VACANT	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 71,000
L'ABBE	JEFFREY	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 101,259

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
REMICK	JESSICA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 95,952
WELLS	HEATHER	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 64,450
CUNNINGHAM	ALICIA	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 95,952
MARINO	COLLEEN	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 74,292
OLSSON	MARYELLEN	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 95,952
STUART	SARAH	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 95,952
ASHDOWN	LISA	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 95,952
BAKANOWSKY	ALLISON	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 80,877
GILBERT	STACY	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 95,952
HARDY	KELLY	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 74,292
CODDAIRE	ELIZABETH	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 95,952
HOFFMAN	JANET	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 95,952
NAGLE	KAITLYN	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 77,585
WURTZLER	STEVE	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 95,952
GRAHAM	KRISTEN	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 95,952
KOWALIK	JESSICA	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 95,952
POTCNER	LEAH	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 84,334
RITTER	KATIE	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 67,576
ROSE	KATE	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 74,292
COTE	KRISTINA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 93,145
DANIELI	ELIZABETH	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 95,002
KELLERMAN	AMANDA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 74,292
KUFFERT	JONATHON	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 78,954
MORRISON	JESSICA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 80,877
ABBOTT	TAMMY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 95,002
BULLOCK	CARA	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 89,884
FRASCA	STACY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 95,952
KRASNOVSKY	SARAH	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 84,334
D'AMICO	ALLISON	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 71,000
KELLEY	DEIRDRE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 101,259
MAGRATH	ERICA	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 71,000
WEBBER	JAMIE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 95,012
KRAUCH	MARTHA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 95,952
SANBORN	JENNIFER	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 101,259
STAGNONE	ANNE	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 101,259
TASSINARI	JULIA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 64,450
VASQUEZ	AUDRA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 95,952
DUNCAN	JACLYN	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 89,884
VACANT	VACANT	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 71,000
SEMENZA	SHANNON	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 74,292
TICE	LISA	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 101,259
			73		\$ 6,343,280
AUFIERO	MARY	Kindergarten Teacher	1	Byam Elementary School	\$ 71,000
CAREY	JANET	Kindergarten Teacher	1	Byam Elementary School	\$ 95,952
CORMACK-ODONNELL	MARIE	Kindergarten Teacher	1	Byam Elementary School	\$ 101,259
HANAFIN	SHERRI	Kindergarten Teacher	1	Byam Elementary School	\$ 95,952
SEXAUER	ELIZABETH	Kindergarten Teacher	1	Byam Elementary School	\$ 95,952
DRISCOLL-DOWD	RENEE	Kindergarten Teacher	1	Center Elementary School	\$ 71,000
MILLER	AMY	Kindergarten Teacher	1	Center Elementary School	\$ 61,323
RABIDEAU	SARAH	Kindergarten Teacher	1	Center Elementary School	\$ 74,292
ROBSON	KIMBERLY	Kindergarten Teacher	1	Center Elementary School	\$ 80,877
STYS	CASSANDRA	Kindergarten Teacher	1	Center Elementary School	\$ 80,877
BUCKLEY	DENISE	Kindergarten Teacher	1	Harrington Elementary School	\$ 64,450
CARRESI	ASHLEY	Kindergarten Teacher	1	Harrington Elementary School	\$ 86,683
MENESES	ANGELA	Kindergarten Teacher	1	Harrington Elementary School	\$ 80,877
TROUP	ELIZABETH	Kindergarten Teacher	1	Harrington Elementary School	\$ 89,884
PATRIQUIN	ABIGAIL	Kindergarten Teacher	1	South Row Elementary School	\$ 80,877
RICHMAN	EMILY	Kindergarten Teacher	1	South Row Elementary School	\$ 91,648
RIGBY	JENNIFER	Kindergarten Teacher	1	South Row Elementary School	\$ 93,145
SBORDY	LAUREN	Kindergarten Teacher	1	South Row Elementary School	\$ 74,292
			18		\$ 1,490,340

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
BAILLARGEON	DANIELLE	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 95,952
BAIN	JACLYN	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 101,259
BEAUDOIN	MELISSA	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 77,585
CLARK	JENNIFER	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 74,292
DEVITO	KATHRYN	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 102,189
EASTMAN	JENNIFER	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 101,259
ENGEL	SHANNON	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 101,259
LEONARD	NICOLE	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 95,952
MACALLISTER	MARYBETH	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 95,952
MACPHEE	JENNIFER	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 95,952
MERRILL	SHANNON	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 101,259
MURRAY	PAMELA	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 101,259
OTTOMAN	RACHEL	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 95,952
SULLIVAN	KELLIE	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 95,952
VACANT	VACANT	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 71,000
WORTHEN	CAITLIN	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 71,000
ABBASCIANO	MICHELLE	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 77,585
AYLWARD	JENNIFER	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 95,952
BAKER	AMY	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 101,259
BROCKMYRE-MARTIN	MARY	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 101,259
CODY	TRACEY	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 95,952
COLON	MEGHAN	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 80,877
CONLEY	MARTIN	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 71,000
DUBE	ROBYN	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 101,259
FELZANI	ADAM	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 102,189
FLANAGAN	JENNIFER	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 101,259
GILLIES	LINDSEY	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 87,126
LOCOCO	KAREN	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 101,259
MAHER	GLENN	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 95,952
SKAFF	LISA ANN	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 95,952
SULESKI	MICHAEL	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 101,259
SULLIVAN	JULIE	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 101,259
			32		\$ 2,989,471
BROWN	AMY	Art Teacher	1	Byam Elementary School	\$ 82,349
LAM	ELIZABETH	Art Teacher	1	Center Elementary School	\$ 77,585
ALVES	MADALENA	Art Teacher	1	Chelmsford High School	\$ 102,189
GOVER	ALLISON	Art Teacher	1	Chelmsford High School	\$ 95,002
RICHARD	TIMOTHY	Art Teacher	1	Chelmsford High School	\$ 67,706
MAZZONE	KELLY	Art Teacher	1	Harrington Elementary School	\$ 78,397
ANNUNZIATA	DAWNMARI	Art Teacher	0.6	McCarthy / Parker	\$ 48,526
KILEY	SARAH	Art Teacher	1	McCarthy Middle School	\$ 88,188
MAYER	SARAH	Art Teacher	1	McCarthy Middle School	\$ 71,000
VACANT	VACANT	Art Teacher	1	Parker Middle School	\$ 71,000
CRISTANTIELLO	JANE	Art Teacher	1	South Row Elementary School	\$ 95,952
			10.6		\$ 877,894
SHUPE	ANDREW	Business Teacher	1	Chelmsford High School	\$ 95,952
SOUSA	THOMAS	Business Teacher	1	Chelmsford High School	\$ 95,952
			2		\$ 191,904
ABOELSAAD	DAWN	English Teacher	1	Chelmsford High School	\$ 101,259
BARTOS	MATTHEW	English Teacher	1	Chelmsford High School	\$ 102,189
CARPENITO	SAMUEL	English Teacher	1	Chelmsford High School	\$ 95,002
COURTEMANCHE	STEVEN	English Teacher	1	Chelmsford High School	\$ 102,189
GILLIGAN	KATHERINE	English Teacher	1	Chelmsford High School	\$ 74,292
KAVERUD	KRISTINA	English Teacher	1	Chelmsford High School	\$ 107,186
KEA	KRISTINA	English Teacher	1	Chelmsford High School	\$ 85,746
PARATO	LISA	English Teacher	1	Chelmsford High School	\$ 101,259
PARSONS	RYAN	English Teacher	1	Chelmsford High School	\$ 101,259
REGAN	SUSAN	English Teacher	1	Chelmsford High School	\$ 95,952

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
SHEA	MICHAEL	English Teacher	1	Chelmsford High School	\$ 101,259
SHEEHAN	JUDITH	English Teacher	1	Chelmsford High School	\$ 107,186
VAN BLARCOM	IAN	English Teacher	1	Chelmsford High School	\$ 95,952
VARGA	ERIK	English Teacher	1	Chelmsford High School	\$ 101,259
COURTEMANCHE	KARA	English Teacher	1	McCarthy Middle School	\$ 93,145
COURTNEY	DANA	English Teacher	1	McCarthy Middle School	\$ 102,189
DENSON	MICHELE	English Teacher	1	McCarthy Middle School	\$ 102,189
ERIKSEN	TAYLOR	English Teacher	1	McCarthy Middle School	\$ 67,706
KISH	SHEILA	English Teacher	1	McCarthy Middle School	\$ 102,189
MCCLURE	STEPHEN	English Teacher	1	McCarthy Middle School	\$ 101,259
SUCHECKI	ERIN	English Teacher	1	McCarthy Middle School	\$ 89,142
WARNOCK	JAKE	English Teacher	1	McCarthy Middle School	\$ 64,450
			22		\$ 2,094,258
MURPHY	JOAN	Family Life Consumer Science Teacher	1	Chelmsford High School	\$ 95,952
DIBBLE	MATTHEW	Health Teacher	1	Chelmsford High School	\$ 95,952
GONSALVES	JULIE	Health Teacher	1	Chelmsford High School	\$ 77,585
KOBRENSKI	REBECCA	Health Teacher	1	Chelmsford High School	\$ 101,259
GERMAIN	TRACEY	Health Teacher	1	McCarthy Middle School	\$ 95,952
PARKS	ANGELA	Health Teacher	1	McCarthy Middle School	\$ 95,952
LYONS	KRISTEN	Health Teacher	1	Parker Middle School	\$ 102,189
SCHREMS	PAIGE	Health Teacher	1	Parker Middle School	\$ 74,292
			7		\$ 643,181
BLAGG	KAREN	Mathematics Teacher	1	Chelmsford High School	\$ 101,259
DANIELS	ADAM	Mathematics Teacher	1	Chelmsford High School	\$ 74,292
DOULAMIS	KATHERINE	Mathematics Teacher	1	Chelmsford High School	\$ 95,952
VACANT	VACANT	Mathematics Teacher	1	Chelmsford High School	\$ 71,000
HUNT	ILYSSA	Mathematics Teacher	1	Chelmsford High School	\$ 101,259
VACANT	VACANT	Mathematics Teacher	1	Chelmsford High School	\$ 71,000
MARSHALL	ERIN	Mathematics Teacher	1	Chelmsford High School	\$ 101,259
MCINTYRE	ZACHARY	Mathematics Teacher	1	Chelmsford High School	\$ 101,259
MCMANUS	JENNIFER	Mathematics Teacher	1	Chelmsford High School	\$ 101,259
MERRILL	CONNOR	Mathematics Teacher	1	Chelmsford High School	\$ 74,292
ROBERTS	PATRICIA	Mathematics Teacher	1	Chelmsford High School	\$ 101,259
ROBILLARD	SCOTT	Mathematics Teacher	1	Chelmsford High School	\$ 101,259
SHEPPARD	LINDSEY	Mathematics Teacher	1	Chelmsford High School	\$ 100,257
VANNI	ELIZABETH	Mathematics Teacher	1	Chelmsford High School	\$ 89,884
VITALE	JACLYN	Mathematics Teacher	1	Chelmsford High School	\$ 107,186
WITTE	MATTHEW	Mathematics Teacher	1	Chelmsford High School	\$ 95,952
DUSSAULT	JENNIFER	Mathematics Teacher	1	McCarthy Middle School	\$ 95,002
GALLAGHER	THOMAS	Mathematics Teacher	1	McCarthy Middle School	\$ 88,188
HESLIN	JACKELYN	Mathematics Teacher	1	McCarthy Middle School	\$ 101,259
JOHNSON	TAYLOR	Mathematics Teacher	1	McCarthy Middle School	\$ 74,779
KEOHANE	THERESE	Mathematics Teacher	1	McCarthy Middle School	\$ 101,259
LUCENTE	KATHRYN	Mathematics Teacher	1	McCarthy Middle School	\$ 101,259
ROBINSON	JESSICA	Mathematics Teacher	1	McCarthy Middle School	\$ 91,648
WING	PAUL	Mathematics Teacher	1	McCarthy Middle School	\$ 101,259
<i>Superintendent's Budget Recommendation: Add 2.0 Mathematics Teacher Specialist positions</i>			2	<i>Elementary Schools</i>	\$ 142,000
			26		\$ 2,385,281
GRABER	MATTHEW	Music Teacher	1	Byam Elementary School	\$ 98,375
MCGILLICUDDY	CHRISTOPHER	Music Teacher	1	Center Elementary School	\$ 71,000
SEXAUER	MATTHEW	Music Teacher (Band)	1	Chelmsford High School	\$ 95,952
ROEDER	AMANDA	Music Teacher (Chorus)	1	Chelmsford High School	\$ 95,952
COMEAU	KATE	Music Teacher (Orchestra)	1	Chelmsford High School	\$ 95,952
BUONO	MATTHEW	Music Teacher	1	Harrington Elementary School	\$ 77,585
DESTEFANO	VINCENT	Music Teacher (Band)	1	McCarthy Middle School	\$ 80,877
RICHARDSON	JODI	Music Teacher (Chorus)	1	McCarthy Middle School	\$ 95,952
MILLER	LUCAS	Music Teacher (Orchestra)	1	McCarthy Middle School	\$ 84,334
SCHMUNK	DANIEL	Music Teacher	1	Parker Middle School	\$ 67,576

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
LINSNER	ERIC	Music Teacher (Band)	1	Parker Middle School	\$ 88,188
ROBERTSON	MARTHA	Music Teacher (Chorus)	1	Parker Middle School	\$ 74,292
TIANO	LISA	Music Teacher (Orchestra)	1	Parker Middle School	\$ 95,952
COOPER	AMANDA	Music Teacher	1	South Row Elementary School	\$ 95,002
			14		\$ 1,216,989
QUINN	COURTNEY	Physical Education Teacher	1	Byam Elementary School	\$ 95,952
KIVI	TANYA	Physical Education Teacher	1	Center Elementary School	\$ 102,189
GRAHAM	REBECCA	Physical Education Teacher	1	Chelmsford High School	\$ 95,952
GUARENTE	MATTHEW	Physical Education Teacher	1	Chelmsford High School	\$ 89,142
MARSHALL	MICHAEL	Physical Education Teacher	1	Chelmsford High School	\$ 95,952
SLOAN	MICHELE	Physical Education Teacher	1	Chelmsford High School	\$ 101,259
HILTZ	ERIC	Physical Education Teacher (Adaptive)	1	Districtwide	\$ 74,292
CORMIER	KELLY	Physical Education Teacher	1	Harrington Elementary School	\$ 95,952
GRAHAM	PATRICK	Physical Education Teacher	1	McCarthy Middle School	\$ 95,952
SHERLOCK	JOHN	Physical Education Teacher	1	McCarthy Middle School	\$ 101,259
KLICK-MCHUGH	CAITLIN	Physical Education Teacher	1	Parker Middle School	\$ 101,259
MCCARTHY	GARRETT	Physical Education Teacher	1	Parker Middle School	\$ 95,952
SULLIVAN	MICHAEL	Physical Education Teacher	1	Parker Middle School	\$ 95,002
GAMBLE-BROWN	REBECCA	Physical Education Teacher	1	South Row Elementary School	\$ 93,145
			14		\$ 1,333,259
ACHESON	BRIAN	Science Teacher	1	Chelmsford High School	\$ 102,189
BAK	CARA	Science Teacher	1	Chelmsford High School	\$ 89,142
CHOWDHURY	SOMDATTA	Science Teacher	1	Chelmsford High School	\$ 94,637
DICARLO	CHRISTOPHER	Science Teacher	1	Chelmsford High School	\$ 95,952
DUSSAULT	JASON	Science Teacher	1	Chelmsford High School	\$ 95,952
HUBBARD	MAUREEN	Science Teacher	1	Chelmsford High School	\$ 95,952
KENDER	MICHELLE	Science Teacher	1	Chelmsford High School	\$ 101,259
LICHTENTHAL	VALERIE	Science Teacher	1	Chelmsford High School	\$ 93,145
MARTINEZ	AXEL	Science Teacher	1	Chelmsford High School	\$ 84,334
MATTEUCCI	ANDREW	Science Teacher	1	Chelmsford High School	\$ 71,000
PECORA	JOHN	Science Teacher	1	Chelmsford High School	\$ 95,952
STEEVES	DAVID	Science Teacher	1	Chelmsford High School	\$ 101,259
TANINI	LINDA	Science Teacher	1	Chelmsford High School	\$ 107,186
TYLENDIA	JESSICA	Science Teacher	1	Chelmsford High School	\$ 101,259
WARD	JASON	Science Teacher	1	Chelmsford High School	\$ 102,189
BONNAR	ROSLYN	Science Teacher	1	McCarthy Middle School	\$ 95,952
CARTER	ERIKA	Science Teacher	1	McCarthy Middle School	\$ 77,585
HILL	KATHERINE	Science Teacher	1	McCarthy Middle School	\$ 89,884
MORTON	LISA	Science Teacher	1	McCarthy Middle School	\$ 95,952
SEGOOL	JORDAN	Science Teacher	1	McCarthy Middle School	\$ 74,292
SHEEHAN	SIOBHAN	Science Teacher	1	McCarthy Middle School	\$ 74,292
SORROWS	ELISABETH	Science Teacher	1	McCarthy Middle School	\$ 67,706
VORONOV	JULIA	Science Teacher	1	McCarthy Middle School	\$ 98,375
			23		\$ 2,105,445
ANTETOMASO	MARY	Social Studies Teacher	1	Chelmsford High School	\$ 102,189
BURLAND	JASON	Social Studies Teacher	1	Chelmsford High School	\$ 95,952
COLE	BENJAMIN	Social Studies Teacher	1	Chelmsford High School	\$ 95,952
DOAK	JENNIFER	Social Studies Teacher	1	Chelmsford High School	\$ 95,952
DURKIN	JULIE	Social Studies Teacher	1	Chelmsford High School	\$ 102,189
GILBERT	STEPHANIE	Social Studies Teacher	1	Chelmsford High School	\$ 102,189
GREENE	JEREMY	Social Studies Teacher	1	Chelmsford High School	\$ 101,259
LAFLAMME	KATHRYN	Social Studies Teacher	1	Chelmsford High School	\$ 101,259
O'KEEFE	MICHAEL	Social Studies Teacher	1	Chelmsford High School	\$ 95,952
RICHTER	DANIEL	Social Studies Teacher	1	Chelmsford High School	\$ 95,952
SULLIVAN	KATHRYN	Social Studies Teacher	1	Chelmsford High School	\$ 101,259
VITALE	CRAIG	Social Studies Teacher	1	Chelmsford High School	\$ 95,952
ZOPES	PETER	Social Studies Teacher	1	Chelmsford High School	\$ 101,259
BRIAND	KIMBERLY	Social Studies Teacher	1	McCarthy Middle School	\$ 95,952
CASEY	LAURA	Social Studies Teacher	1	McCarthy Middle School	\$ 101,259

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
JEAN	ASHLEY	Social Studies Teacher	1	McCarthy Middle School	\$ 87,126
LANOQUETTE	CATHERINE	Social Studies Teacher	1	McCarthy Middle School	\$ 95,952
LIVINGSTON	SHAUN	Social Studies Teacher	1	McCarthy Middle School	\$ 95,952
MCAULIFFE	DANIEL	Social Studies Teacher	1	McCarthy Middle School	\$ 95,952
SULLIVAN	ERIC	Social Studies Teacher	1	McCarthy Middle School	\$ 95,952
SWEENEY	BRITNI	Social Studies Teacher	1	McCarthy Middle School	\$ 93,145
			21		\$ 2,048,605
SANTOS	ARTHUR	Technology Integration Specialist	1	Byam (.5) / South Row (.5)	\$ 101,259
VACANT	VACANT	Technology Integration Specialist	1	Center (.5) / Harrington (.5)	\$ 71,000
KING	JOHN	Technology Engineering Teacher	1	Chelmsford High School	\$ 95,952
VACANT	VACANT	Technology Engineering Teacher	1	Chelmsford High School	\$ 71,000
SALOMAA	JOANNE FAGAN	Technology Integration Specialist	1	Chelmsford High School	\$ 87,126
DENNY-BROWN	ANN	Technology Engineering Teacher	1	McCarthy Middle School	\$ 98,375
O'MEARA	PAMELA	Technology Engineering Teacher	1	McCarthy Middle School	\$ 89,884
VENUGOPAL	DEVI	Technology Integration Specialist	1	McCarthy Middle School	\$ 101,259
PANNETON	SHERRI	Technology Integration Specialist	1	Parker Middle School	\$ 61,323
			9		\$ 777,178
FITZGIBBONS	MEGHAN	World Language Teacher (ASL)	1	Chelmsford High School	\$ 64,450
CHAGNON	MAIRIN	World Language Teacher (French)	1	Chelmsford High School	\$ 95,952
GADBOIS	VERONICA	World Language Teacher (French)	1	Chelmsford High School	\$ 101,259
MULROONEY	MATTHEW	World Language Teacher (French/Spanish)	1	Chelmsford High School	\$ 101,259
BORREGO	KARYN	World Language Teacher (Spanish)	1	Chelmsford High School	\$ 67,576
FERRONETTI	JESSICA	World Language Teacher (Spanish)	1	Chelmsford High School	\$ 64,450
LORING	ELISABETH	World Language Teacher (Spanish)	1	Chelmsford High School	\$ 84,334
SANCHEZ	PATRICIA	World Language Teacher (Spanish)	1	Chelmsford High School	\$ 101,259
TOWER	ESTEFANIA	World Language Teacher (Spanish)	1	Chelmsford High School	\$ 78,397
EL-HADDAD	RIMA	World Language Teacher (French)	1	McCarthy Middle School	\$ 61,323
KANTOR	MICHAEL	World Language Teacher (French)	1	McCarthy Middle School	\$ 81,231
BOUCHER	MARC	World Language Teacher (Spanish)	1	McCarthy Middle School	\$ 89,884
CHACE	ALIX	World Language Teacher (Spanish)	1	McCarthy Middle School	\$ 67,706
DRAGOUMANOS	ELIZABETH	World Language Teacher (Spanish)	1	McCarthy Middle School	\$ 101,259
EPSTEIN	SHELLEY LYNN	World Language Teacher (Spanish)	1	McCarthy Middle School	\$ 101,259
			15		\$ 1,261,598
		Stipends - Principal Designee (Elementary & Middle Schools)		Districtwide	\$ 7,773
		Stipends - Team Leaders & Specialists (Elementary Schools)		Districtwide	\$ 36,274
		Stipends - Team Leaders & Facilitators (Middle Schools)		Districtwide	\$ 28,501
		Tutoring		Districtwide	\$ 367,920
MARTIN-LOEW	CATHERINE	English Language Learner (ELL) Teacher	1	Byam Elementary School	\$ 95,952
HUGUET	ALESSANDRA	English Language Learner (ELL) Teacher	1	Center Elementary School	\$ 95,952
O'DONNELL	COLLEEN	English Language Learner (ELL) Teacher	1	Chelmsford High School	\$ 84,334
MARMO	ANDREA	English Language Learner (ELL) Teacher	1	Harrington Elementary School	\$ 95,952
BRAZIL	KATHLEEN	English Language Learner (ELL) Teacher	1	McCarthy Middle School	\$ 84,334
CARNEVALE	VICTORIA	English Language Learner (ELL) Teacher	1	Parker Middle School	\$ 87,126
INMAN	TAYLOR	English Language Learner (ELL) Teacher	1	South Row Elementary School	\$ 71,000
		<i>Superintendent's Budget Recommendation: Add 1.0 English Language Learner (ELL) Teacher position</i>	1	<i>Elementary Schools</i>	\$ 71,000
			8		\$ 685,650
GOLDSTEIN	JENNIFER	Reading Teacher	1	Byam Elementary School	\$ 101,259
KENNEDY	MEGHAN	Reading Teacher	1	Byam Elementary School	\$ 102,189
MARA	KIMBERLY	Reading Teacher	1	Center Elementary School	\$ 101,259
OLSON	KRISTEN	Reading Teacher	1	Center Elementary School	\$ 101,259
SMITH	MARIAN	Reading Teacher	1	Chelmsford High School	\$ 101,259
KOLAKOWSKI	CATHERINE	Reading Teacher	1	Harrington Elementary School	\$ 95,012
PAILES	THERESA	Reading Teacher	1	Harrington Elementary School	\$ 101,259
KAMINSKY	DANIEL	Reading Teacher	1	McCarthy Middle School	\$ 67,706

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
SORRENTINO	LINDA	Reading Teacher	1	McCarthy Middle School	\$ 102,189
MAGNUSON	REBECCA	Reading Teacher	1	Parker Middle School	\$ 95,952
PIAZZA	SUSAN	Reading Teacher	1	Parker Middle School	\$ 102,189
CRAIG	ANNE	Reading Teacher	1	South Row Elementary School	\$ 95,952
HOGAN	SARAH	Reading Teacher	1	South Row Elementary School	\$ 95,952
			13		\$ 1,263,436
MATSON-DURKIN	HOLLY	Board Certified Behavior Analyst (BCBA)	1	Byam Elementary School	\$ 102,189
GIESEKER	ANNE	Board Certified Behavior Analyst (BCBA)	0.6	Center Elementary School	\$ 50,600
DESCHENES	KATHRYN	Board Certified Behavior Analyst (BCBA)	1	CHiPs Program	\$ 95,952
BASTIEN	MATTHEW	Board Certified Behavior Analyst (BCBA)	1	Harrington Elementary School	\$ 89,884
MANOLOPOULOS	MARISSA	Board Certified Behavior Analyst (BCBA)	1	McCarthy Middle School	\$ 93,145
HICKS	CATHERINE	Board Certified Behavior Analyst (BCBA)	1	South Row Elementary School	\$ 95,952
<i>Superintendent's Budget Recommendation: Add 1.0 Board Certified Behavior Analyst (BCBA) position</i>			<i>1</i>	<i>Parker Middle School</i>	<i>\$ 71,000</i>
			6.6		\$ 598,722
BERRY	ABBY	Integrated Pre-School Teacher	1	CHiPs Program	\$ 95,952
BURNS	CHRISTINA	Integrated Pre-School Teacher	1	CHiPs Program	\$ 77,585
FORTY	MARY ELLEN	Integrated Pre-School Teacher	1	CHiPs Program	\$ 95,952
HENNIG	AMELIA	Integrated Pre-School Teacher	1	CHiPs Program	\$ 93,145
NICOLOSI	LAUREN	Integrated Pre-School Teacher	1	CHiPs Program	\$ 101,259
RANEY	LYNN	Integrated Pre-School Teacher	1	CHiPs Program	\$ 101,259
SCOTT	LAUREN	Integrated Pre-School Teacher	1	CHiPs Program	\$ 98,375
			7		\$ 663,527
ARORA	ANUPAMA	Special Education Teacher	1	Byam Elementary School	\$ 101,259
BEGIN	ROSEMARIE	Special Education Teacher	1	Byam Elementary School	\$ 74,292
BURGESS	CATHERINE	Special Education Teacher	1	Byam Elementary School	\$ 95,952
CAMIRE	ALYSSA	Special Education Teacher	1	Byam Elementary School	\$ 101,259
FERRONETTI	SUSAN	Special Education Teacher	1	Byam Elementary School	\$ 95,012
ATKINSON	KIMBERLY	Special Education Teacher (ASD Program)	1	Byam Elementary School	\$ 95,952
MASTAS	JENNIFER	Special Education Teacher (ASD Program)	1	Byam Elementary School	\$ 67,706
CARLSON	NICOLE	Special Education Teacher	1	Center Elementary School	\$ 77,585
IANNALFO	MEGAN	Special Education Teacher	1	Center Elementary School	\$ 71,000
JOHNSON	ERICA	Special Education Teacher	1	Center Elementary School	\$ 101,259
KRAFSIG	JENNIFER	Special Education Teacher	1	Center Elementary School	\$ 95,952
YANKOPOULOS	CLAIRE	Special Education Teacher	1	Center Elementary School	\$ 98,375
HANEWICH	STACIE	Special Education Teacher (Life Skills Program)	1	Center Elementary School	\$ 106,125
AYLWARD	JAMES	Special Education Teacher	1	Chelmsford High School	\$ 95,952
CAFARELLI	JOHN	Special Education Teacher	1	Chelmsford High School	\$ 89,142
DOHERTY	JOHN	Special Education Teacher	1	Chelmsford High School	\$ 86,683
HOLLERAN	JEFFREY	Special Education Teacher	1	Chelmsford High School	\$ 95,952
MARSETTA	LAUREN	Special Education Teacher	1	Chelmsford High School	\$ 102,189
MIKUS	KELLEY	Special Education Teacher	1	Chelmsford High School	\$ 84,334
SULLIVAN	KATELYN	Special Education Teacher	1	Chelmsford High School	\$ 89,142
DEGEN	DANA	Special Education Teacher (PAVE Program)	1	Chelmsford High School	\$ 95,012
FURTADO	JULIANNE	Special Education Teacher (PAVE Program)	1	Chelmsford High School	\$ 67,706
REGA	ALLISON	Special Education Teacher (STEP Program)	1	Chelmsford High School	\$ 71,000
FARRELL	COURTNEY	Special Education Teacher (STRIVE Program)	1	Chelmsford High School	\$ 95,952
GRAY-WILLIAMS	MANDY	Special Education Teacher (STRIVE Program)	1	Chelmsford High School	\$ 95,952
SOARES	SHEALAGH	Special Education Teacher (STRIVE Program)	1	Chelmsford High School	\$ 95,952
BAER	JENNIFER	Special Education Teacher	1	Harrington Elementary School	\$ 77,585
COLARUSSO	ASHLEY	Special Education Teacher	1	Harrington Elementary School	\$ 67,706
COLE	IAN	Special Education Teacher	1	Harrington Elementary School	\$ 78,954
LESAFFRE	CAROLYN	Special Education Teacher	1	Harrington Elementary School	\$ 84,334
MARVIN	MICHELLE	Special Education Teacher	1	Harrington Elementary School	\$ 95,952
FITZGERALD	KATELYN	Special Education Teacher (ASD Program)	1	Harrington Elementary School	\$ 84,334
PROEHL	MICHELLE	Special Education Teacher (ASD Program)	1	Harrington Elementary School	\$ 82,349
BERUBE	BENJAMIN	Special Education Teacher	1	McCarthy Middle School	\$ 95,952
CARUSO	CHRISTINA	Special Education Teacher	1	McCarthy Middle School	\$ 78,954
CASABURRI	FAYE	Special Education Teacher	1	McCarthy Middle School	\$ 87,126
EGAN	ASHLEY	Special Education Teacher	1	McCarthy Middle School	\$ 74,292

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
GOSLIN	JULIE	Special Education Teacher	1	McCarthy Middle School	\$ 71,158
ISAACS	KELLY	Special Education Teacher	1	McCarthy Middle School	\$ 93,145
LYNCH	STEFANIE	Special Education Teacher	1	McCarthy Middle School	\$ 67,706
SOUSA	ERIN	Special Education Teacher	1	McCarthy Middle School	\$ 67,706
THORP-DUSSOURD	KAREN	Special Education Teacher	1	McCarthy Middle School	\$ 84,334
PORTEN	EMILY	Special Education Teacher (Life Skills Program)	1	McCarthy Middle School	\$ 101,259
MACGREGOR	CAITLYN	Special Education Teacher (STRIVE Program)	1	McCarthy Middle School	\$ 77,585
AJIKUTIRA	SANGEETHA	Special Education Teacher	1	Parker Middle School	\$ 95,002
ATHANAS	DOROTHEA	Special Education Teacher	1	Parker Middle School	\$ 102,189
BUTLER	JALISA	Special Education Teacher	1	Parker Middle School	\$ 84,334
CRANNEY	SARAH	Special Education Teacher	1	Parker Middle School	\$ 71,000
FIGUCIA	RACHEL	Special Education Teacher	1	Parker Middle School	\$ 67,706
GIORDANO	LAUREN	Special Education Teacher	1	Parker Middle School	\$ 100,257
KOMPERDA	JENNIFER	Special Education Teacher	1	Parker Middle School	\$ 101,259
MANGIARATTI	CATHERINE	Special Education Teacher	1	Parker Middle School	\$ 80,877
ROCHWARG	CATHARINE	Special Education Teacher	1	Parker Middle School	\$ 95,002
CORBO	STACY	Special Education Teacher (Language Based Program)	1	Parker Middle School	\$ 99,952
WOLFE	ABIGAIL	Special Education Teacher (Language Based Program)	1	Parker Middle School	\$ 80,877
HANSBURY	ALEXANDRA	Special Education Teacher (Life Skills Program)	1	Parker Middle School	\$ 77,585
MYLLMAKI	ERICA	Special Education Teacher (STRIVE Program)	1	Parker Middle School	\$ 80,877
HEVEY	ALLISON	Special Education Teacher	1	South Row Elementary School	\$ 95,952
LEFEBVRE	KIM	Special Education Teacher	1	South Row Elementary School	\$ 77,585
MONAHAN	MEAGAN	Special Education Teacher	1	South Row Elementary School	\$ 71,000
RUHMANN	MICHELLE	Special Education Teacher	1	South Row Elementary School	\$ 95,952
BOYD	TRICIA	Special Education Teacher (STRIVE Program)	1	South Row Elementary School	\$ 87,126
MARTIN	MICHELLE	Special Education Teacher (STRIVE Program)	1	South Row Elementary School	\$ 84,334
<i>Superintendent's Budget Recommendation: Add 1.0 Special Education Teacher (Enrollment) position</i>			1	Chelmsford High School	\$ 71,000
<i>Superintendent's Budget Recommendation: Add 1.0 Special Education Teacher (ASD Program) position</i>			1	Harrington Elementary School	\$ 71,000
<i>Superintendent's Budget Recommendation: Add 1.0 Special Education Teacher (Enrollment) position</i>			1	Harrington Elementary School	\$ 71,000
<i>Superintendent's Budget Recommendation: Add 1.0 Special Education Teacher (Language Based) position</i>			1	McCarthy Middle School	\$ 71,000
<i>Superintendent's Budget Recommendation: Add 1.0 Special Education Teacher (ASD Program) position</i>			1	Parker Middle School	\$ 71,000
<i>Superintendent's Budget Recommendation: Add 1.0 Special Education Teacher (Enrollment) position</i>			1	South Row Elementary School	\$ 71,000
			69		\$ 5,887,993
LAROSE-YORK	RENEE	Speech & Language Pathologist	1	Byam Elementary School	\$ 95,952
VACANT	VACANT	Speech & Language Pathologist	1	Byam Elementary School	\$ 71,000
TASSINARI	HEATHER	Speech & Language Pathologist	1	Center Elementary School	\$ 89,884
YOST	SHANNEN	Speech & Language Pathologist	1	Center / South Row	\$ 77,585
MEEGAN	MEAGAN	Speech & Language Pathologist	1	Chelmsford High School	\$ 93,145
BARRETT	ELIZABETH	Speech & Language Pathologist	1	CHIPs Program	\$ 95,952
DOAK	ERICA	Speech & Language Pathologist	1	CHIPs Program	\$ 87,126
LOEHLE	GLORIA	Speech & Language Pathologist	1	Harrington Elementary School	\$ 67,706
MCMENIMAN	PAMELA	Speech & Language Pathologist	1	Harrington Elementary School	\$ 95,952
TESTA	CYNTHIA	Speech & Language Pathologist	1	McCarthy / CHS	\$ 101,259
LALLY	ERIN	Speech & Language Pathologist	1	McCarthy Middle School	\$ 101,259
KURTH	KRISTIANA	Speech & Language Pathologist	1	Parker Middle School	\$ 77,585
NUTT	TAMMIE	Speech & Language Pathologist	1	Parker Middle School	\$ 102,189
RETICKER	COURTNEY	Speech & Language Pathologist	1	South Row Elementary School	\$ 77,585
			14		\$ 1,234,179
		Summer School Teachers		Districtwide	\$ 150,000
MAZARES	MELANIE	Physical Therapist	1	Districtwide	\$ 104,202
WHITE	TARA	Physical Therapist	0.4	Districtwide	\$ 32,214
			1.4		\$ 136,416
DEROSA	AMANDA	Occupational Therapist	1	Districtwide	\$ 77,585
MARTIN	LISA	Occupational Therapist	1	Districtwide	\$ 93,145
MCCALL	CARRIE	Occupational Therapist	1	Districtwide	\$ 88,188
WEAVER-MORRIS	LISA	Occupational Therapist	1	Districtwide	\$ 74,292
<i>Superintendent's Budget Recommendation: Add 1.0 Occupational Therapist position</i>			1	Districtwide	\$ 71,000
			5		\$ 404,210

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
		Substitutes - Paraeducators & Secretaries		Districtwide	\$ 152,000
		Substitute Teachers - Day-to-Day		Districtwide	\$ 420,000
		Substitute Teachers - Day-to-Day (Retired Teachers)		Districtwide	\$ 54,000
		Substitute Teachers - Long-Term		Districtwide	\$ 185,000
BHUSANI	VIGNESHWARI	Recess Aide	1	Byam Elementary School	\$ 9,665
CIAMPA	JAMIE	Recess Aide	1	Byam Elementary School	\$ 9,665
DILWORTH	EMILY	Recess Aide	1	Byam Elementary School	\$ 9,665
HANNON	KATHLEEN	Recess Aide	1	Byam Elementary School	\$ 10,194
HUNTER	MEGHEN	Recess Aide	1	Byam Elementary School	\$ 9,665
KAPOPOULOS	CHRISTINE	Recess Aide	1	Byam Elementary School	\$ 10,194
KEANE	MARY-JANE	Recess Aide	1	Byam Elementary School	\$ 9,665
PORTER	ALCINDA	Recess Aide	1	Byam Elementary School	\$ 9,665
CAMPBELL	DAVID	Recess Aide	1	Center Elementary School	\$ 9,665
CHEN	LING-HUI	Recess Aide	1	Center Elementary School	\$ 9,665
DELETETSKY	ROBERTA	Recess Aide	1	Center Elementary School	\$ 10,194
FYTEN	ANN MARIE	Recess Aide	1	Center Elementary School	\$ 10,391
HERON	JULIE	Recess Aide	1	Center Elementary School	\$ 9,665
MANSOUR	RANIA	Recess Aide	1	Center Elementary School	\$ 9,665
SAY	SARAH	Recess Aide	1	Center Elementary School	\$ 9,665
THOMPSON	PAMELA	Recess Aide	1	Center Elementary School	\$ 9,665
AMENKOWICZ	MARYANNE	Recess Aide	1	Chelmsford High School	\$ 8,054
ASHTON	REBECCA	Recess Aide	1	Chelmsford High School	\$ 8,054
GONZALEZ	CATHERINE	Recess Aide	1	Chelmsford High School	\$ 8,054
HARDY	MARY	Recess Aide	1	Chelmsford High School	\$ 8,551
ALVES FERREIRA DA SILVA	ALEXANDRA	Recess Aide	1	Harrington Elementary School	\$ 9,665
GONYEA	ROBIN	Recess Aide	1	Harrington Elementary School	\$ 9,665
LOVETT	KAREN	Recess Aide	1	Harrington Elementary School	\$ 9,665
PLOURDE	JENNIFER	Recess Aide	1	Harrington Elementary School	\$ 9,665
SHELDON	DOLORES	Recess Aide	1	Harrington Elementary School	\$ 9,665
TERRELL	AMBER	Recess Aide	1	Harrington Elementary School	\$ 9,665
TGIBEDES	MELISSA	Recess Aide	1	Harrington Elementary School	\$ 9,665
VACANT	VACANT	Recess Aide	1	Harrington Elementary School	\$ 9,665
CURRAN	THERESA	Recess Aide	1	McCarthy Middle School	\$ 9,665
EDOUARD	MARIE	Recess Aide	1	McCarthy Middle School	\$ 9,665
KOSCIOLEK	RAMONA	Recess Aide	1	McCarthy Middle School	\$ 10,194
SHATTUCK	MARCIA	Recess Aide	1	McCarthy Middle School	\$ 9,665
TERENZIO	MARY	Recess Aide	1	McCarthy Middle School	\$ 9,665
VACANT	VACANT	Recess Aide	1	McCarthy Middle School	\$ 9,665
VACANT	VACANT	Recess Aide	1	McCarthy Middle School	\$ 9,665
VACANT	VACANT	Recess Aide	1	McCarthy Middle School	\$ 9,665
ALAVAPPIL	ANUPAMA	Recess Aide	1	Parker Middle School	\$ 9,665
AVILA	LEO	Recess Aide	1	Parker Middle School	\$ 9,665
AVILA	LINDA	Recess Aide	1	Parker Middle School	\$ 11,838
BARO	EDITH	Recess Aide	1	Parker Middle School	\$ 9,665
DELUCA	NANCY	Recess Aide	1	Parker Middle School	\$ 11,838
LAROCHELLE	NORMA	Recess Aide	1	Parker Middle School	\$ 11,276
SIDELINGER	GLORIA	Recess Aide	1	Parker Middle School	\$ 9,665
WALSH	JANICE	Recess Aide	1	Parker Middle School	\$ 11,838
ANDERSON	ELIZABETH	Recess Aide	1	South Row Elementary School	\$ 9,665
DININO	KRISTINA	Recess Aide	1	South Row Elementary School	\$ 9,665
DIXON-MASSON	PAMELA	Recess Aide	1	South Row Elementary School	\$ 10,194
ELDAKKACHE	SONYA	Recess Aide	1	South Row Elementary School	\$ 10,194
HECTOR	TRACEY	Recess Aide	1	South Row Elementary School	\$ 10,194
MARTIN	SANDRA	Recess Aide	1	South Row Elementary School	\$ 10,194
VACANT	VACANT	Recess Aide	1	South Row Elementary School	\$ 9,665
WHITNEY-PERRY	AMY	Recess Aide	1	South Row Elementary School	\$ 9,665
			52		\$ 509,721

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
BENEDETTI	CLAUDIA	Paraeducator	0.5	Byam Elementary School	\$ 11,683
CASTONGUAY	MARY	Paraeducator	1	Byam Elementary School	\$ 26,077
GOFF	MICHAEL	Paraeducator	1	Byam Elementary School	\$ 26,077
VACANT	VACANT	Paraeducator	1	Byam Elementary School	\$ 22,838
MACDONALD	CAROL	Paraeducator	1	Byam Elementary School	\$ 26,077
MARKHAM	JILL	Paraeducator	1	Byam Elementary School	\$ 25,326
NOVELLANO	DIANE	Paraeducator	1	Byam Elementary School	\$ 23,102
RILEY	MONICA	Paraeducator	1	Byam Elementary School	\$ 26,077
ROBICHAUD	JULIANNE	Paraeducator	1	Byam Elementary School	\$ 23,102
VACANT	VACANT	Paraeducator	1	Byam Elementary School	\$ 22,838
VACANT	VACANT	Paraeducator	1	Byam Elementary School	\$ 22,838
VARMA	MEERA	Paraeducator	1	Byam Elementary School	\$ 25,326
WYNN	DEBBIE	Paraeducator	1	Byam Elementary School	\$ 26,532
BADOLA	KIRAN	Paraeducator (ABA)	1	Byam Elementary School	\$ 25,076
DESCHENES	EMILY	Paraeducator (ABA)	1	Byam Elementary School	\$ 24,284
HANS	ANSHUL	Paraeducator (ABA)	1	Byam Elementary School	\$ 26,532
KREBS	KRISTIN	Paraeducator (ABA)	1	Byam Elementary School	\$ 23,366
LANTEIGNE	REBECCA	Paraeducator (ABA)	1	Byam Elementary School	\$ 24,548
SARAO	CATHERINE	Paraeducator (ABA)	1	Byam Elementary School	\$ 26,532
TULLY	ALYCE	Paraeducator (ABA)	1	Byam Elementary School	\$ 26,532
VACANT	VACANT	Paraeducator (ABA)	1	Byam Elementary School	\$ 24,020
WRIGHT	THERESA	Paraeducator (ABA)	1	Byam Elementary School	\$ 24,284
BERGLUND	CATHARINA	Paraeducator	1	Center Elementary School	\$ 25,326
DARWIN	LISA	Paraeducator	1	Center Elementary School	\$ 26,077
HILL	KIMBERLY	Paraeducator	1	Center Elementary School	\$ 26,077
KARTHIKEYAN	JEYARANI	Paraeducator	1	Center Elementary School	\$ 23,102
LOMICKA	BARBARA	Paraeducator	1	Center Elementary School	\$ 26,077
MANCHALA	JANAKI	Paraeducator	1	Center Elementary School	\$ 23,102
MCCARTIN	SALLY	Paraeducator	1	Center Elementary School	\$ 26,077
MCGUIRE	KATHERINE	Paraeducator	1	Center Elementary School	\$ 23,102
MCHUGH	LAUREN	Paraeducator	1	Center Elementary School	\$ 23,366
RICHERD GLADIUS	JUDITH GLADIUS	Paraeducator	1	Center Elementary School	\$ 23,366
VACANT	VACANT	Paraeducator	1	Center Elementary School	\$ 22,838
VACANT	VACANT	Paraeducator	1	Center Elementary School	\$ 22,838
CONATSER	CHRISTINE	Paraeducator (ABA)	1	Center Elementary School	\$ 24,548
DENNIS	SHANNON	Paraeducator (ABA)	1	Center Elementary School	\$ 24,284
COLBERT	JENNIFER	Paraeducator (Life Skills Program)	1	Center Elementary School	\$ 25,326
FITZGERALD	MARIANNE	Paraeducator (Life Skills Program)	1	Center Elementary School	\$ 23,645
O'SHEA	ALICIA	Paraeducator (Life Skills Program)	1	Center Elementary School	\$ 25,326
SOUSA	ALLISON	Paraeducator (Life Skills Program)	1	Center Elementary School	\$ 23,645
SRIVASTAVA	SHRUTI	Paraeducator (Life Skills Program)	1	Center Elementary School	\$ 23,645
EASTMAN	MARGARET	Paraeducator	1	Chelmsford High School	\$ 27,112
GADIRI	MERIEM	Paraeducator	1	Chelmsford High School	\$ 24,340
GAUDETTE	EMILY	Paraeducator	1	Chelmsford High School	\$ 24,064
GHAFOURIAN	FARANAK	Paraeducator	1	Chelmsford High School	\$ 24,340
MCLAUGHLIN	RENEE	Paraeducator	1	Chelmsford High School	\$ 26,342
MIAN	AAMINA	Paraeducator	1	Chelmsford High School	\$ 26,342
MOHANRAJ	DEVIUMA	Paraeducator	1	Chelmsford High School	\$ 26,342
PELLAND	DENISE	Paraeducator	1	Chelmsford High School	\$ 28,393
PREES	HOLLY	Paraeducator	1	Chelmsford High School	\$ 26,342
RICHARD	KALVIN	Paraeducator	1	Chelmsford High School	\$ 24,064
UPADHYAY	BINA	Paraeducator	1	Chelmsford High School	\$ 26,342
VACANT	VACANT	Paraeducator	1	Chelmsford High School	\$ 23,789
VACANT	VACANT	Paraeducator	1	Chelmsford High School	\$ 23,789
VACANT	VACANT	Paraeducator	1	Chelmsford High School	\$ 23,789
BELL	ANNE	Paraeducator (NECC Program)	1	Chelmsford High School	\$ 24,064
DRISCOLL	KELLEY	Paraeducator (NECC Program)	1	Chelmsford High School	\$ 31,656
KAMEL	NANCY	Paraeducator (NECC Program)	1	Chelmsford High School	\$ 30,796
DIAS MONTEIRO	LUIZA	Paraeducator (PAVE Program)	1	Chelmsford High School	\$ 24,064
RIVARD	DONNA	Paraeducator (PAVE Program)	1	Chelmsford High School	\$ 27,112
RYAN	SHEA	Paraeducator (PAVE Program)	1	Chelmsford High School	\$ 24,064

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
SCHAIDER VIDAL	LARISSA	Paraeducator (PAVE Program)	1	Chelmsford High School	\$ 24,064
VACANT	VACANT	Paraeducator (PAVE Program)	1	Chelmsford High School	\$ 23,789
VACANT	VACANT	Paraeducator (PAVE Program)	1	Chelmsford High School	\$ 23,789
VACANT	VACANT	Paraeducator (PAVE Program)	1	Chelmsford High School	\$ 23,789
LYONS	JAMES	Paraeducator (STPE Program)	1	Chelmsford High School	\$ 24,890
DASCOLI	BRIDGET	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$ 26,342
LESLIE	KATHLEEN	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$ 27,112
PORZIO	ALEXIS	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$ 24,340
SHEA	KAITLYN	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$ 26,342
VACANT	VACANT	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$ 23,789
WHITE	THERESA	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$ 26,342
BURKE	GWENDOLYN	Paraeducator	1	CHIPs Program	\$ 26,342
DONAHUE	SARAH	Paraeducator	1	CHIPs Program	\$ 24,064
LEBEL	LINDA	Paraeducator	1	CHIPs Program	\$ 24,630
MATHEWS	ANJU	Paraeducator	1	CHIPs Program	\$ 24,340
RAU	SARAH	Paraeducator	1	CHIPs Program	\$ 24,340
RUSZKOWSKI	WENDY	Paraeducator	1	CHIPs Program	\$ 27,112
SEXTON	HEATHER	Paraeducator	1	CHIPs Program	\$ 26,342
ANGADI	SOWMYA	Paraeducator (ABA)	1	CHIPs Program	\$ 25,861
CHHIM	SOKORNTAR	Paraeducator (ABA)	1	CHIPs Program	\$ 27,598
DESILETS	OLIVIA	Paraeducator (ABA)	1	CHIPs Program	\$ 25,861
DOOLAN	MEGHAN	Paraeducator (ABA)	1	CHIPs Program	\$ 25,296
FENN	KELSEY	Paraeducator (ABA)	1	CHIPs Program	\$ 27,598
FIRICANO	NATALIA	Paraeducator (ABA)	1	CHIPs Program	\$ 25,296
KIVLAN	SARAH	Paraeducator (ABA)	1	CHIPs Program	\$ 27,598
MBALIRO	SHAMIR	Paraeducator (ABA)	1	CHIPs Program	\$ 26,121
NEUMEIER	EDMUND	Paraeducator (ABA)	1	CHIPs Program	\$ 25,861
PANDA	PRANGYA	Paraeducator (ABA)	1	CHIPs Program	\$ 27,598
REED	DIANE	Paraeducator (ABA)	1	CHIPs Program	\$ 25,861
VACANT	VACANT	Paraeducator (ABA)	1	CHIPs Program	\$ 25,020
VACANT	VACANT	Paraeducator (ABA)	1	CHIPs Program	\$ 25,020
ABBOTT	KATHLEEN	Paraeducator	1	Harrington Elementary School	\$ 26,077
AUTIO	JENNIFER	Paraeducator	1	Harrington Elementary School	\$ 24,827
CASSELS	KATHLEEN	Paraeducator	1	Harrington Elementary School	\$ 25,326
EBRAHIM	DIANA	Paraeducator	1	Harrington Elementary School	\$ 23,102
EMERY	MELISSA	Paraeducator	1	Harrington Elementary School	\$ 23,645
HALL	LAURA	Paraeducator	1	Harrington Elementary School	\$ 23,102
JOACINE	CHRISTELLE	Paraeducator	1	Harrington Elementary School	\$ 23,366
KINGSTON	TAMMY LEE	Paraeducator	1	Harrington Elementary School	\$ 26,077
MANIKABARATHAN	NARMADHA	Paraeducator	1	Harrington Elementary School	\$ 23,102
MCCORMACK	SUSAN	Paraeducator	1	Harrington Elementary School	\$ 26,077
OTTO	SUSAN	Paraeducator	1	Harrington Elementary School	\$ 26,077
TREDEAU	MARY	Paraeducator	1	Harrington Elementary School	\$ 26,077
VACANT	VACANT	Paraeducator	1	Harrington Elementary School	\$ 22,838
YADAV	DEEPTI	Paraeducator	1	Harrington Elementary School	\$ 23,366
COHEN-LAFFONT	CAROLINE	Paraeducator (ABA)	1	Harrington Elementary School	\$ 24,548
HAYWARD	CHRISTOPHER	Paraeducator (ABA)	1	Harrington Elementary School	\$ 24,548
JOSHI	SAMIKSHA	Paraeducator (ABA)	1	Harrington Elementary School	\$ 24,284
MEIER	LINDSAY	Paraeducator (ABA)	1	Harrington Elementary School	\$ 24,284
PROIA	JOCELYNE	Paraeducator (ABA)	1	Harrington Elementary School	\$ 24,548
VACANT	VACANT	Paraeducator (ABA)	1	Harrington Elementary School	\$ 24,020
VACANT	VACANT	Paraeducator (ABA)	1	Harrington Elementary School	\$ 24,020
VACANT	VACANT	Paraeducator (ABA)	1	Harrington Elementary School	\$ 24,020
CHEMALY	JEFFREY	Paraeducator	1	McCarthy Middle School	\$ 26,077
DENTY	IRENE	Paraeducator	1	McCarthy Middle School	\$ 25,326
FINN	KATHLEEN	Paraeducator	1	McCarthy Middle School	\$ 25,326
HAVENER	LYNN	Paraeducator	1	McCarthy Middle School	\$ 25,326
LAROCHELLE	LISA	Paraeducator	1	McCarthy Middle School	\$ 25,326
MENG	WEIJUN	Paraeducator	1	McCarthy Middle School	\$ 23,366
RAMU	KRITHIKA	Paraeducator	1	McCarthy Middle School	\$ 23,366
SCHILLE	JAYNE	Paraeducator	1	McCarthy Middle School	\$ 25,326
VARGHESE	JINCE	Paraeducator	1	McCarthy Middle School	\$ 23,102

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
DALY	VIRGINIA	Paraeducator (Life Skills Program)	1	McCarthy Middle School	\$ 25,326
HANSON	LAURA	Paraeducator (Life Skills Program)	1	McCarthy Middle School	\$ 23,789
AYOUB	ERICA	Paraeducator (NECC Program)	1	McCarthy Middle School	\$ 28,639
CHASE	TIMOTHY	Paraeducator (NECC Program)	1	McCarthy Middle School	\$ 28,965
JACKSON	KERRIE	Paraeducator (NECC Program)	1	McCarthy Middle School	\$ 23,102
MCCARTHY	KRISTIN	Paraeducator (NECC Program)	1	McCarthy Middle School	\$ 28,639
RAJI	PATRICIA	Paraeducator (NECC Program)	1	McCarthy Middle School	\$ 28,965
SILVA	AMIE	Paraeducator (NECC Program)	1	McCarthy Middle School	\$ 28,965
AGARWAL	KAMINI	Paraeducator (STRIVE Program)	1	McCarthy Middle School	\$ 23,102
EVERETT	KELLY	Paraeducator (STRIVE Program)	1	McCarthy Middle School	\$ 24,827
O'GRADY	DESMOND	Paraeducator (STRIVE Program)	1	McCarthy Middle School	\$ 24,548
COHAN	MARCIA	Paraeducator	1	Parker Middle School	\$ 26,077
GATTU	PRAGATHI	Paraeducator	1	Parker Middle School	\$ 23,102
KARACEK	STACEY	Paraeducator	1	Parker Middle School	\$ 23,102
LAGOU-STATHOPOULOS	MARIA	Paraeducator	1	Parker Middle School	\$ 23,102
LEMAY	LAUREN	Paraeducator	1	Parker Middle School	\$ 23,366
MCCORMICK	VIRGINIA	Paraeducator	1	Parker Middle School	\$ 25,326
MORSE	CEARA	Paraeducator	1	Parker Middle School	\$ 23,102
PALLAPOTHU	CHITRA	Paraeducator	1	Parker Middle School	\$ 23,645
PAUL	LYNN	Paraeducator	1	Parker Middle School	\$ 26,077
SEMENTELLI	KATHLEEN	Paraeducator	1	Parker Middle School	\$ 26,077
SENKAL	CAROLINE	Paraeducator	1	Parker Middle School	\$ 23,366
SHAH	KEJAL	Paraeducator	1	Parker Middle School	\$ 23,645
WHALEN	LILIE	Paraeducator	1	Parker Middle School	\$ 25,326
WU-MARSHALL	JANNIS	Paraeducator	1	Parker Middle School	\$ 25,326
KUTUVA JAYARAM	RANIMAI	Paraeducator (Language Based Program)	1	Parker Middle School	\$ 23,645
ORTIZ	MATARA	Paraeducator (Language Based Program)	1	Parker Middle School	\$ 23,366
AVILA	LINDA	Paraeducator (Life Skills Program)	1	Parker Middle School	\$ 26,077
BHARTI	PREETI	Paraeducator (Life Skills Program)	1	Parker Middle School	\$ 23,366
CROCKER	CATHERINE	Paraeducator (Life Skills Program)	1	Parker Middle School	\$ 26,077
BARKER	EMILY	Paraeducator (STRIVE Program)	1	Parker Middle School	\$ 24,548
DALY	MAUREEN	Paraeducator (STRIVE Program)	1	Parker Middle School	\$ 24,548
DECKER	SHANNON	Paraeducator (STRIVE Program)	1	Parker Middle School	\$ 24,827
BOTT	MICHELLE	Paraeducator	1	South Row Elementary School	\$ 23,102
BURLAMACHI	ELIZABETH	Paraeducator	1	South Row Elementary School	\$ 25,326
HEATER	JENNIFER	Paraeducator	1	South Row Elementary School	\$ 25,326
MOORE	ELIZABETH	Paraeducator	1	South Row Elementary School	\$ 25,326
PADHY	SUNITA	Paraeducator	1	South Row Elementary School	\$ 23,102
REIDY	DIANE	Paraeducator	1	South Row Elementary School	\$ 26,077
SECOR	ROSHEEN	Paraeducator	1	South Row Elementary School	\$ 23,645
SHANAHAN	SANDRA	Paraeducator	1	South Row Elementary School	\$ 25,326
VACANT	VACANT	Paraeducator	1	South Row Elementary School	\$ 22,838
WALL	JENNIFER	Paraeducator	1	South Row Elementary School	\$ 23,645
HANSON	ANNIKA	Paraeducator (ABA)	1	South Row Elementary School	\$ 24,284
HOUREAS	DANIELLE	Paraeducator (STRIVE Program)	1	South Row Elementary School	\$ 24,284
HUNT	JOSHUA	Paraeducator (STRIVE Program)	1	South Row Elementary School	\$ 24,284
PINTAL	KATHLEEN	Paraeducator (STRIVE Program)	1	South Row Elementary School	\$ 24,827
SYLVESTER	CORINA	Paraeducator (STRIVE Program)	1	South Row Elementary School	\$ 24,548
VACANT	VACANT	Paraeducator (STRIVE Program)	1	South Row Elementary School	\$ 24,020
			171.5		\$ 4,280,119
		Toileting Stipend		Districtwide	\$ 25,200
O'SULLIVAN	JOHN	Librarian	1	Chelmsford High School	\$ 101,259
LARRABEE	TERRIE	Librarian	1	McCarthy Middle School	\$ 93,145
VACANT	VACANT	Librarian	1	Parker Middle School	\$ 71,000
			3		\$ 265,404
DRISCOLL	BETSEY	Library Assistant	1	Byam Elementary School	\$ 51,559
ENGDAHL	MEAGHAN	Library Assistant	1	Center Elementary School	\$ 58,358
PIMENTEL	MEGHAN	Library Assistant	1	Harrington Elementary School	\$ 49,058

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
HAMM	MARIA	Library Assistant	1	South Row Elementary School	\$ 51,559
			4		\$ 210,534
DESILVIO	CHRISTINE	Library Clerk - Circulation	1	Chelmsford High School	\$ 32,786
VACANT	VACANT	Library Clerk - Circulation	1	Chelmsford High School	\$ 25,871
			2		\$ 58,657
GROUT	KRISTI	Technology Assistant	1	Byam Elementary School	\$ 51,559
PAPPERT	ALYSSA	Technology Assistant	1	Center Elementary School	\$ 49,058
FIDLER	HEATHER	Technology Assistant	1	Harrington Elementary School	\$ 49,058
CLIMO	KIMBERLY	Technology Assistant	1	McCarthy / Parker	\$ 49,058
VACANT	VACANT	Technology Assistant	1	McCarthy / Parker	\$ 46,555
WARREN	SALLY	Technology Assistant	1	South Row Elementary School	\$ 58,358
			6		\$ 303,646
		Mentor Stipends		Districtwide	\$ 35,000
O'NEIL	LYNDSEY	Guidance Counselor	1	Byam Elementary School	\$ 80,877
LALLAS	CATHERINE	Guidance Counselor	1	Center Elementary School	\$ 95,952
KELLEY	KARA	Guidance Counselor - Emerson House	1	Chelmsford High School	\$ 87,126
MCGRATH	DANIEL	Guidance Counselor - Emerson House	1	Chelmsford High School	\$ 74,292
LEARY	TAMMY	Guidance Counselor - Hawthorne House	1	Chelmsford High School	\$ 102,189
LIMA	CHRISTINE	Guidance Counselor - Hawthorne House	1	Chelmsford High School	\$ 95,952
MORRISSETTE	JENNA	Guidance Counselor - STEP Program	1	Chelmsford High School	\$ 98,375
ELLIS	JAMIE	Guidance Counselor - Whittier House	1	Chelmsford High School	\$ 84,334
ORSINI	JENNIFER	Guidance Counselor - Whittier House	1	Chelmsford High School	\$ 95,002
ALBERT	LINDSAY	Guidance Counselor	1	Harrington Elementary School	\$ 71,000
CHARIG	MOYA	Guidance Counselor	1	McCarthy Middle School	\$ 89,142
SEERO	ELYSE	Guidance Counselor	1	McCarthy Middle School	\$ 101,178
WEAVER	JESSICA	Guidance Counselor	1	McCarthy Middle School	\$ 102,189
DOLAN	AUTUMN	Guidance Counselor	1	Parker Middle School	\$ 107,186
MACISAAC	MELISSA	Guidance Counselor	1	Parker Middle School	\$ 95,952
LIECHTY	JUSTIN	Guidance Counselor	1	South Row Elementary School	\$ 71,000
		<i>Superintendent's Budget Recommendation: Add 1.0 Guidance Counselor - STEP Program</i>	1	McCarthy Middle School	\$ 71,000
			17		\$ 1,522,746
		Guidance Counselor - Stipends - Extended Year		Chelmsford High School	\$ 21,600
MCMENIMAN-PINHEIRO	AMY	Secretary - Main Office	1	Chelmsford High School	\$ 47,749
CUNNINGHAM	ALEXANDRA	Career and College Readiness Facilitator	1	Chelmsford High School	\$ 68,508
		MTSS / SEL Building Leader Stipends		Districtwide	\$ 42,500
REINERT	JACQUELYN	School Psychologist	1	Byam Elementary School	\$ 97,218
LEARY	RACHEL	School Psychologist	1	Center Elementary School	\$ 91,112
COX	COLIN	School Psychologist - Emerson House	1	Chelmsford High School	\$ 104,202
LAFORTUNE	JOSHUA	School Psychologist - Hawthorne House	1	Chelmsford High School	\$ 107,186
BELLISSIMO	JENNIFER	School Psychologist - Whittier House	1	Chelmsford High School	\$ 84,059
BARRASSO	MARLANA	School Psychologist	1	Harrington Elementary School	\$ 80,534
HANLON	NICOLE	School Psychologist	1	McCarthy Middle School	\$ 80,534
VACANT	VACANT	School Psychologist	1	McCarthy Middle School	\$ 80,534
VACANT	VACANT	School Psychologist	1	Parker Middle School	\$ 80,534
ORFANEDES	MAURA	School Psychologist	1	Parker Middle School	\$ 97,218
BROGAN	DEIRDRE	School Psychologist	1	South Row Elementary School	\$ 107,186
			11		\$ 1,010,317
BRODEUR	JAEITHE	Social Worker / Family Counselor	1	Districtwide	\$ 84,334
DUTCHER	SHAWN	Social Worker / Family Counselor	1	Districtwide	\$ 82,349
HOPKINS	JULIE	Social Worker / Family Counselor	1	Districtwide	\$ 80,877
GANNON	JULIA	Social Worker	1	Parker Middle School	\$ 82,349
			4		\$ 329,909

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
VACANT	VACANT	School Nurse (RN)	1	Byam Elementary School	\$ 71,000
FELZANI	ROSE	School Nurse (RN)	1	Center Elementary School	\$ 80,877
GREENWOOD	MEGAN	School Nurse (LPN)	1	Chelmsford High School	\$ 51,559
REILLY	CAROL	School Nurse (RN)	1	Chelmsford High School	\$ 88,188
VACANT	VACANT	School Nurse (RN)	1	Chelmsford High School	\$ 71,000
LYNCH	KRISTEN	School Nurse (RN)	0.5	CHIPs Program	\$ 41,646
FLAHERTY	ANA CARLA	School Nurse (RN)	1	Harrington Elementary School	\$ 64,450
CLANCY	REGINA	School Nurse (LPN)	1	McCarthy Middle School	\$ 51,559
ROBBAT	LINDA	School Nurse (RN)	1	McCarthy Middle School	\$ 95,952
FOLEY	DONNA	School Nurse (LPN)	1	Parker Middle School	\$ 58,358
KAMENIDES	LISA	School Nurse (RN)	1	Parker Middle School	\$ 95,952
VANDEVOORDT	SHANNON	School Nurse (RN)	1	South Row Elementary School	\$ 77,585
			<u>11.5</u>		<u>\$ 848,126</u>
		School Nurses - Substitute Coverage		Districtwide	\$ 60,000
		School Nurses - Stipends		Districtwide	\$ 2,200
		School Crossing Guards	3	Districtwide	\$ 10,800
BREKALIS	PETER	Transportation Coordinator	1	Central Administration	\$ 54,776
ANTOLINI	NANCY	Director of School Nutrition	1	Districtwide	\$ 104,691
HART	DANIEL	Athletic Director	1	Chelmsford High School	\$ 120,976
CHAGNON	KATHARINE	Athletic Trainer	1	Chelmsford High School	\$ 57,461
DISTASI	REBECCA	Secretary - Athletic Director	1	Chelmsford High School	\$ 42,017
POISSON	RYAN	Athletic Student Assistant	0.4	Chelmsford High School	\$ 14,239
		Athletic Coach Stipends		Chelmsford High School	\$ 375,335
		Middle School Regional Knowledge Bowl Advisors		McCarthy Middle School	\$ 3,000
		Night School Instructors		Chelmsford High School	\$ 5,000
		Student Activity Advisors		Chelmsford High School	\$ 93,190
		Student Activity Advisors		McCarthy Middle School	\$ 39,900
		Student Activity Advisors		Parker Middle School	\$ 39,900
					<u>\$ 172,990</u>
DEMERS	JONATHAN	Supervisor of Students	1	Chelmsford High School	\$ 54,062
TRUE MELLO	KRISTEN	Supervisor of Students	1	Chelmsford High School	\$ 49,058
CROWLEY	JENNIFER	Supervisor of Students	1	McCarthy Middle School	\$ 49,058
LAROSA	CHARLES	Supervisor of Students	1	Parker Middle School	\$ 51,559
			<u>4</u>		<u>\$ 203,737</u>
		Court Liaison		Districtwide	\$ 15,000
CURLEY	BRIAN	Director of Facility Services	1	Central Administration	\$ 147,108
		Vacation Buyback		Central Administration	\$ 9,678
ROMAC	THOMAS	Building Custodian	1	Byam Elementary School	\$ 52,430
WOODMAN	ALLEN	Building Custodian	1	Center Elementary School	\$ 49,423
BUFFUM	CHARLES	Building Custodian	1	Chelmsford High School	\$ 64,749
CUNHA	CHRISTOPHER	Building Custodian	1	Chelmsford High School	\$ 50,885
MANNINEN	MATTHEW	Building Custodian	1	Chelmsford High School	\$ 50,885
SPAULDING	CHERYL	Building Custodian	1	CHIPs Program / Community Education	\$ 52,430

Last Name	First Name	Position	FPE	Location/School	FY2025 Salary
HIRSCH	ADAM	Building Custodian	1	Districtwide	\$ 47,982
TRUJILLO	NICOLAS	Building Custodian	1	Harrington Elementary School	\$ 52,430
ARIAS	PEDRO	Building Custodian	1	McCarthy Middle School	\$ 52,430
KELLY	SHAWN	Building Custodian	1	Parker Middle School	\$ 50,885
OCASIO	GLORIVÉE	Building Custodian	1	South Row Elementary School	\$ 52,430
			11		\$ 576,956
		Custodial Overtime - General		Districtwide	\$ 17,500
		Custodial Overtime - Snow & Ice Removal		Districtwide	\$ 10,000
		Retirement Incentive / Sick Leave Buy-Back		Districtwide	\$ 242,777

Appendix A

Student Enrollment Summary

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: December 3, 2023
Re: Final October 1, 2023 Student Enrollment & NESDEC Enrollment Projection

We supplied the Massachusetts Department of Elementary and Secondary Education (DESE) with our October 1, 2023 student enrollment data which has been certified by DESE. The in-district enrollment information, coupled with our out-of-district special education enrollment, forms the basis for our FY25 Chapter 70 state aid calculation. Attached please find our final enrollment figures certified by DESE for students enrolled and participating in-district as of October 1, 2023. I have also attached an updated enrollment projection performed by NESDEC. We update our student enrollment projections annually to assist with budget and facility planning.

In addition to the state SIMS Reports and NESDEC enrollment projection that I provide annually, I have provided summary documents from X2, our student database, on actual homeroom enrollment at the elementary, middle and high school levels. As elementary students do not switch classes, these are the class sizes at Byam, Center, Harrington and South Row Elementary Schools. As middle and high school students switch classes and follow a more course-based (rather than homeroom-based) schedule, I have provided the actual course section enrollments detailing the actual number of students enrolled in each course section at McCarthy, Parker and Chelmsford High School. I hope you find this information helpful as we look at student enrollment and class size in the district.

**Chelmsford Public School District
Student Enrollment Report
October 1, 2023 - FINAL SIMS Report
In-District Students**

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	200	0	375	367	391	424	381	393	404	398	384	360	361	345	347	0	5130
CHIPS	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200
Byam Elementary School	0	0	115	103	110	103	99	0	0	0	0	0	0	0	0	0	530
Center Elementary School	0	0	95	87	98	101	85	0	0	0	0	0	0	0	0	0	466
Harrington Elementary School	0	0	80	91	90	112	104	0	0	0	0	0	0	0	0	0	477
South Row Elementary School	0	0	85	86	93	108	93	0	0	0	0	0	0	0	0	0	465
McCarthy Middle School	0	0	0	0	0	0	0	0	0	398	384	0	0	0	0	0	782
Parker Middle School	0	0	0	0	0	0	0	393	404	0	0	0	0	0	0	0	797
Chelmsford High School	0	0	0	0	0	0	0	0	0	0	0	360	361	345	347	0	1413

Byam Elementary School	0	0	115	103	110	103	99	0	0	0	0	0	0	0	0	0	530
# Homerooms:			5	5	5	5	5										
Avg. Class Size:			23	20.6	22	20.6	19.8										

Center Elementary School	0	0	95	87	98	101	85	0	0	0	0	0	0	0	0	0	466
# Homerooms:			5	4	5	5	4										
Avg. Class Size:			19	21.75	19.6	20.2	21.25										

Harrington Elementary School	0	0	80	91	90	112	104	0	0	0	0	0	0	0	0	0	477
# Homerooms:			4	4	4	5	5										
Avg. Class Size:			20	22.75	22.5	22.4	20.8										

South Row Elementary School	0	0	85	86	93	108	93	0	0	0	0	0	0	0	0	0	465
# Homerooms:			4	4	4	5	4										
Avg. Class Size:			21.3	21.5	23.3	21.6	23.3										

Chelmsford Public School District
 Student Enrollment Report
 October 1, 2023 - FINAL SIMS Report
 In-District Students

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	200	0	375	367	391	424	381	393	404	398	384	360	361	345	347	0	5130

McCarthy Middle School	0	0	0	0	0	0	0	0	0	398	384	0	0	0	0	0	782
# Homerooms:										16	16						
Avg. Class Size:										24.9	24.0						

Parker Middle School	0	0	0	0	0	0	0	393	404	0	0	0	0	0	0	0	797
# Homerooms:								16	16	0	0						
Avg. Class Size:								24.6	25.3								

SIMS Report 5: Enrollment Statistics

District Summary
Oct 2023 (FY 2024)

District: Chelmsford (00560000)

2023-10-30 13:03:17

Grade

PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
200	0	375	0	367	391	424	381	393	404	398	384	360	361	345	347	0	5130

Gender

Male	Female	Nonbinary
2682	2440	8

English Learner Populations

Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
308	0	281	0	0	0	27	72

Other Populations

Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
60	12	100	871	247	369	1472

Supplemental Low-Income Indicator

Student Count	0
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High Quality College and Career Pathway Program Type

Innovation Pathway	Early College	Early College Promise
122	0	0

Race

Race Code and Description	Count
01 White	3240
02 Black or African American	212
03 Asian	973
04 American Indian or Alaskan Native	10
05 Native Hawaiian or Other Pacific Islander	8
06 White & Black or African American	73
07 White & Asian	132
08 White & American Indian or Alaska Native	3
09 White & Native Hawaiian or Other Pacific Islander	6
10 Black or African American & Asian	4
13 Asian & American Indian or Alaska Native	1
18 White & Black or African American & Native Hawaiian or Other Pacific Islander	1
20 White & Asian & Native Hawaiian or Other Pacific Islander	3
33 White (Hispanic/Latino)	417
34 Black or African American (Hispanic/Latino)	11
35 Asian (Hispanic/Latino)	11
36 American Indian or Alaska Native (Hispanic/Latino)	1
37 Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	3
38 White & Black or African American (Hispanic/Latino)	15
39 White & Asian (Hispanic/Latino)	4
41 White & Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	2

SIMS Report 4: Enrollment Statistics

School Summary
Oct 2023 (FY 2024)

District: Chelmsford (00560000)
(00560001) Community Education Center

2023-10-30 13:04:45

Grade																	
PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200

Gender		
Male	Female	Nonbinary
116	84	0

English Learner Populations							
Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
21	0	21	0	0	0	0	0

Other Populations						
Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
0	0	100	0	0	0	89

Supplemental Low-Income Indicator	
Student Count	
	0

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

Race	
Race Code and Description	Count
01 White	108
02 Black or African American	11
03 Asian	56
04 American Indian or Alaskan Native	1
05 Native Hawaiian or Other Pacific Islander	1
06 White & Black or African American	2
07 White & Asian	5
08 White & American Indian or Alaska Native	1
09 White & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	12
35 Asian (Hispanic/Latino)	1
41 White & Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	1

SIMS Report 4: Enrollment Statistics

School Summary
Oct 2023 (FY 2024)

District: Chelmsford (00560000)
(00560030) Byam School

2023-10-30 13:03:49

Grade																	
PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
0	0	115	0	103	110	103	99	0	0	0	0	0	0	0	0	0	530

Gender		
Male	Female	Nonbinary
282	248	0

English Learner Populations							
Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
53	0	49	0	0	0	4	13

Other Populations						
Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
4	0	0	87	5	84	137

Supplemental Low-Income Indicator	
Student Count	
	0

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

Race	
Race Code and Description	Count
01 White	342
02 Black or African American	21
03 Asian	74
05 Native Hawaiian or Other Pacific Islander	2
06 White & Black or African American	7
07 White & Asian	16
08 White & American Indian or Alaska Native	1
09 White & Native Hawaiian or Other Pacific Islander	2
33 White (Hispanic/Latino)	59
34 Black or African American (Hispanic/Latino)	1
35 Asian (Hispanic/Latino)	4
38 White & Black or African American (Hispanic/Latino)	1

SIMS Report 4: Enrollment Statistics

School Summary
Oct 2023 (FY 2024)

District: Chelmsford (00560000)
(00560005) Center Elementary School

2023-10-30 13:04:01

Grade

PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
0	0	95	0	87	98	101	85	0	0	0	0	0	0	0	0	0	466

Gender

Male	Female	Nonbinary
242	223	1

English Learner Populations

Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
54	0	54	0	0	0	0	16

Other Populations

Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
6	0	0	68	19	0	153

Supplemental Low-Income Indicator

Student Count	0
---------------	---

High Quality College and Career Pathway Program Type

Innovation Pathway	Early College	Early College Promise
0	0	0

Race

Race Code and Description	Count
01 White	302
02 Black or African American	20
03 Asian	98
04 American Indian or Alaskan Native	1
06 White & Black or African American	3
07 White & Asian	14
09 White & Native Hawaiian or Other Pacific Islander	1
10 Black or African American & Asian	1
33 White (Hispanic/Latino)	24
35 Asian (Hispanic/Latino)	1
38 White & Black or African American (Hispanic/Latino)	1

SIMS Report 4: Enrollment Statistics

School Summary
Oct 2023 (FY 2024)

District: Chelmsford (00560000)
(00560025) Charles D Harrington

2023-10-30 13:04:13

Grade																	
PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
0	0	80	0	91	90	112	104	0	0	0	0	0	0	0	0	0	477

Gender		
Male	Female	Nonbinary
237	240	0

English Learner Populations							
Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
44	0	41	0	0	0	3	10

Other Populations						
Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
2	1	0	81	10	45	198

Supplemental Low-Income Indicator	
Student Count	
	0

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

Race	
Race Code and Description	Count
01 White	267
02 Black or African American	22
03 Asian	90
04 American Indian or Alaskan Native	3
05 Native Hawaiian or Other Pacific Islander	1
06 White & Black or African American	9
07 White & Asian	13
33 White (Hispanic/Latino)	62
34 Black or African American (Hispanic/Latino)	6
35 Asian (Hispanic/Latino)	1
37 Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	1
39 White & Asian (Hispanic/Latino)	2

SIMS Report 4: Enrollment Statistics

School Summary
Oct 2023 (FY 2024)

District: Chelmsford (00560000)
(00560015) South Row

2023-10-30 13:05:29

Grade																	
PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
0	0	85	0	86	93	108	93	0	0	0	0	0	0	0	0	0	465

Gender		
Male	Female	Nonbinary
237	228	0

English Learner Populations							
Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
59	0	59	0	0	0	0	16

Other Populations						
Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
0	0	0	75	24	0	133

Supplemental Low-Income Indicator	
Student Count	
	0

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

Race	
Race Code and Description	Count
01 White	301
02 Black or African American	15
03 Asian	81
04 American Indian or Alaskan Native	1
06 White & Black or African American	12
07 White & Asian	17
20 White & Asian & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	35
34 Black or African American (Hispanic/Latino)	1
38 White & Black or African American (Hispanic/Latino)	1

SIMS Report 4: Enrollment Statistics

School Summary
Oct 2023 (FY 2024)

District: Chelmsford (00560000)
(00560305) Col Moses Parker School

2023-10-30 13:04:32

Grade																	
PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
0	0	0	0	0	0	0	0	393	404	0	0	0	0	0	0	0	797

Gender		
Male	Female	Nonbinary
410	387	0

English Learner Populations							
Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
26	0	22	0	0	0	4	3

Other Populations						
Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
11	4	0	177	30	166	221

Supplemental Low-Income Indicator	
Student Count	
	0

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

Race	
Race Code and Description	Count
01 White	508
02 Black or African American	25
03 Asian	174
04 American Indian or Alaskan Native	1
06 White & Black or African American	11
07 White & Asian	18
10 Black or African American & Asian	1
20 White & Asian & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	51
38 White & Black or African American (Hispanic/Latino)	5
39 White & Asian (Hispanic/Latino)	2

SIMS Report 4: Enrollment Statistics

School Summary
Oct 2023 (FY 2024)

District: Chelmsford (00560000)
(00560310) McCarthy Middle School

2023-10-30 13:05:01

Grade																	
PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
0	0	0	0	0	0	0	0	0	0	398	384	0	0	0	0	0	782

Gender		
Male	Female	Nonbinary
401	381	0

English Learner Populations							
Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
18	0	12	0	0	0	6	1

Other Populations						
Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
9	4	0	168	46	74	184

Supplemental Low-Income Indicator	
Student Count	
	0

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

Race	
Race Code and Description	Count
01 White	503
02 Black or African American	35
03 Asian	133
04 American Indian or Alaskan Native	1
05 Native Hawaiian or Other Pacific Islander	1
06 White & Black or African American	8
07 White & Asian	20
08 White & American Indian or Alaska Native	1
09 White & Native Hawaiian or Other Pacific Islander	1
10 Black or African American & Asian	2
13 Asian & American Indian or Alaska Native	1
33 White (Hispanic/Latino)	65
34 Black or African American (Hispanic/Latino)	2
35 Asian (Hispanic/Latino)	3
36 American Indian or Alaska Native (Hispanic/Latino)	1
37 Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	2
38 White & Black or African American (Hispanic/Latino)	3

SIMS Report 4: Enrollment Statistics

School Summary
Oct 2023 (FY 2024)

District: Chelmsford (00560000)
(00560505) Chelmsford High

2023-10-30 13:04:23

Grade

PK	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
0	0	0	0	0	0	0	0	0	0	0	0	360	361	345	347	0	1413

Gender

Male	Female	Nonbinary
757	649	7

English Learner Populations

Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
33	0	23	0	0	0	10	13

Other Populations

Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
28	3	0	215	113	0	357

Supplemental Low-Income Indicator

Student Count	0
---------------	---

High Quality College and Career Pathway Program Type

Innovation Pathway	Early College	Early College Promise
122	0	0

Race

Race Code and Description	Count
01 White	909
02 Black or African American	63
03 Asian	267
04 American Indian or Alaskan Native	2
05 Native Hawaiian or Other Pacific Islander	3
06 White & Black or African American	21
07 White & Asian	29
09 White & Native Hawaiian or Other Pacific Islander	1
18 White & Black or African American & Native Hawaiian or Other Pacific Islander	1
20 White & Asian & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	109
34 Black or African American (Hispanic/Latino)	1
35 Asian (Hispanic/Latino)	1
38 White & Black or African American (Hispanic/Latino)	4
41 White & Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	1



**Chelmsford Public Schools
Chelmsford, MA**

School Year 2023-24 Enrollment Projection Report

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Enrollment Summary

NESDEC is pleased to send you this report displaying the past, present, and projected enrollments for your District. It is important to update enrollment projections every year to identify changes in enrollment patterns. Ten-year projections are designed to provide your District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources.

Included in this report are graphs representing historical and projected grade-by-grade enrollments, as well as historical and projected enrollments in grade combinations. We received the enrollment data from the District, and we assume that the method of collecting this data has been consistent from year to year.

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

The NESDEC enrollment projection fell within 7 students of the K-12 total, 4,937 students projected vs. 4,930 enrolled.

Births increased by 26 from a previous ten-year average of 330 to a projected average of 356. In most districts, Grades 1-8 are very stable in enrollments. However, there have been increases in 6 of the 8 most recent years, leading to a net increase averaging 32 students per year.

Over the next three years, Grades K-4 enrollments are projected to increase by 117 students, Grades 5-6 enrollments are projected to increase by 48 students, Grades 7-8 enrollments are projected to increase by 36 students and Grades 9-12 enrollments are projected to increase by 35 students, as students move through the grades.

Historical Enrollment

School District: Chelmsford, MA

11/19/2023

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2008	329	2013-14	125	322	342	378	376	395	401	401	387	422	360	421	417	377	0	4999	5124
2009	328	2014-15	133	301	367	347	386	379	375	404	396	391	379	362	423	413	0	4923	5056
2010	320	2015-16	132	300	352	373	350	391	371	386	412	411	337	381	371	420	0	4855	4987
2011	318	2016-17	136	333	345	358	382	361	387	384	389	414	372	347	391	372	< 10 **	4836	4972
2012	370	2017-18	132	368	369	349	379	387	359	400	380	392	372	367	351	389	0	4862	4994
2013	342	2018-19	151	376	382	376	349	379	369	359	397	381	356	368	369	351	0	4812	4963
2014	316	2019-20	166	365	393	405	385	367	387	381	360	400	329	348	371	365	18	4874	5040
2015	345	2020-21	76	350	349	381	391	373	363	383	393	359	360	335	342	373	0	4752	4828
2016	314	2021-22	127	355	414	360	388	401	380	373	399	404	328	349	324	342	0	4817	4944
2017	316	2022-23	201	354	382	419	370	395	390	392	383	402	356	341	351	320	0	4855	5056
2018	343	2023-24	200	375	367	391	424	381	393	404	398	384	360	361	345	347	0	4930	5130

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

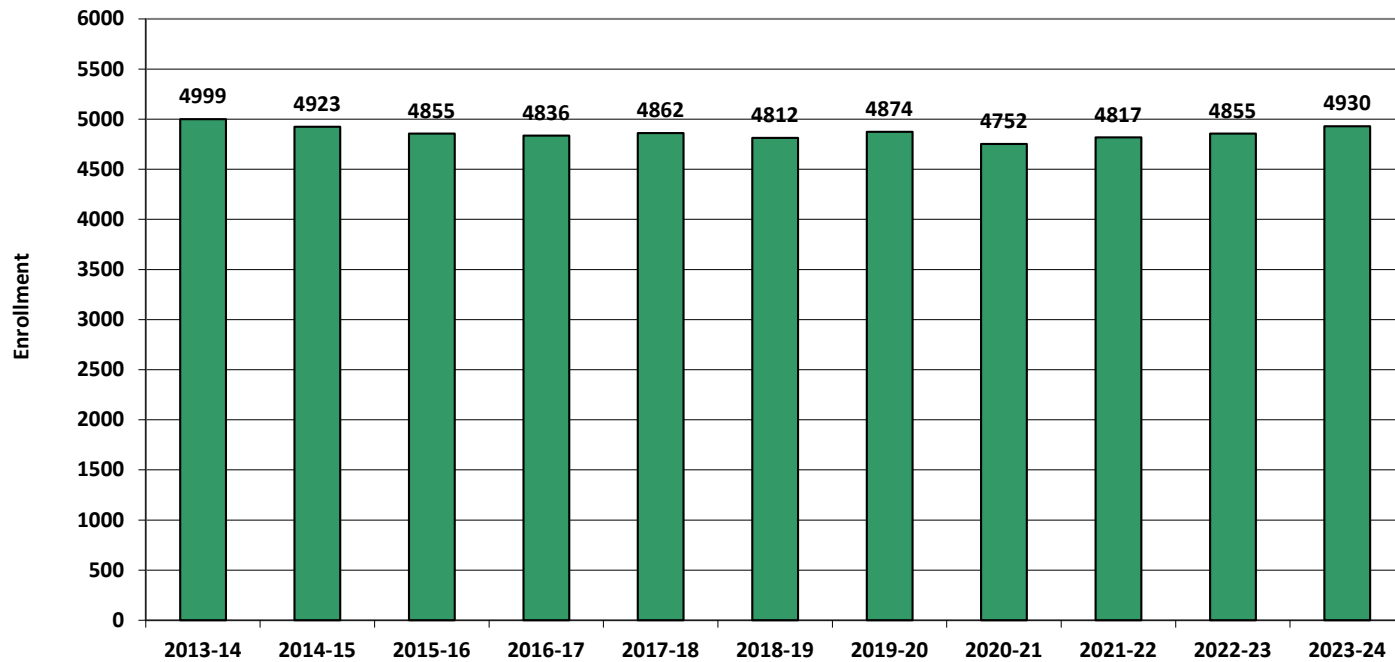
** < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment in Grade Combinations									
School Year	K-4	PK-4	5-6	7-8	K-8	PK-8	5-8	5-12	9-12
2013-14	1813	1938	802	809	3424	3549	1611	3186	1575
2014-15	1780	1913	779	787	3346	3479	1566	3143	1577
2015-16	1766	1898	757	823	3346	3478	1580	3089	1509
2016-17	1779	1915	771	803	3353	3489	1574	3056	1482
2017-18	1852	1984	759	772	3383	3515	1531	3010	1479
2018-19	1862	2013	728	778	3368	3519	1506	2950	1444
2019-20	1915	2081	768	760	3443	3609	1528	2941	1413
2020-21	1844	1920	746	752	3342	3418	1498	2908	1410
2021-22	1918	2045	753	803	3474	3601	1556	2899	1343
2022-23	1920	2121	782	785	3487	3688	1567	2935	1368
2023-24	1938	2138	797	782	3517	3717	1579	2992	1413

Historical Percentage Changes			
School Year	K-12	Diff.	%
2013-14	4999		
2014-15	4923	-76	-1.5%
2015-16	4855	-68	-1.4%
2016-17	4836	-19	-0.4%
2017-18	4862	26	0.5%
2018-19	4812	-50	-1.0%
2019-20	4874	62	1.3%
2020-21	4752	-122	-2.5%
2021-22	4817	65	1.4%
2022-23	4855	38	0.8%
2023-24	4930	75	1.5%
Change		-69	-1.4%

Historical Enrollment

Grades K-12, School Years 2013-14 to 2023-24



Projected Enrollment

School District: Chelmsford, MA

11/19/2023

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	343		2023-24	200	375	367	391	424	381	393	404	398	384	360	361	345	347	0	4930	5130
2019	334		2024-25	200	367	405	374	398	432	379	403	415	403	344	363	361	342	0	4986	5186
2020	356		2025-26	200	392	396	413	381	406	430	388	414	420	361	347	363	358	0	5069	5269
2021	381	(prov.)	2026-27	201	419	423	404	420	389	404	441	399	419	377	364	347	360	0	5166	5367
2022	356	(prov.)	2027-28	201	392	453	431	411	428	387	414	453	404	376	380	364	344	0	5237	5438
2023	354	(est.)	2028-29	201	389	423	462	439	419	426	397	426	459	362	379	380	361	0	5322	5523
2024	356	(est.)	2029-30	202	392	420	431	470	448	417	437	408	431	412	365	379	377	0	5387	5589
2025	361	(est.)	2030-31	202	397	423	428	439	479	446	427	449	413	387	415	365	376	0	5444	5646
2026	362	(est.)	2031-32	203	398	429	431	435	448	477	457	439	455	370	390	415	362	0	5506	5709
2027	358	(est.)	2032-33	204	393	430	438	439	444	446	489	470	445	408	373	390	412	0	5577	5781
2028	358	(est.)	2033-34	204	394	424	439	446	448	442	457	503	476	399	411	373	387	0	5599	5803

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

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

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

Projected Enrollment in Grade Combinations*									
School Year	K-4	PK-4	5-6	7-8	K-8	PK-8	5-8	5-12	9-12
2023-24	1938	2138	797	782	3517	3717	1579	2992	1413
2024-25	1976	2176	782	818	3576	3776	1600	3010	1410
2025-26	1988	2188	818	834	3640	3840	1652	3081	1429
2026-27	2055	2256	845	818	3718	3919	1663	3111	1448
2027-28	2115	2316	801	857	3773	3974	1658	3122	1464
2028-29	2132	2333	823	885	3840	4041	1708	3190	1482
2029-30	2161	2363	854	839	3854	4056	1693	3226	1533
2030-31	2166	2368	873	862	3901	4103	1735	3278	1543
2031-32	2141	2344	934	894	3969	4172	1828	3365	1537
2032-33	2144	2348	935	915	3994	4198	1850	3433	1583
2033-34	2151	2355	899	979	4029	4233	1878	3448	1570

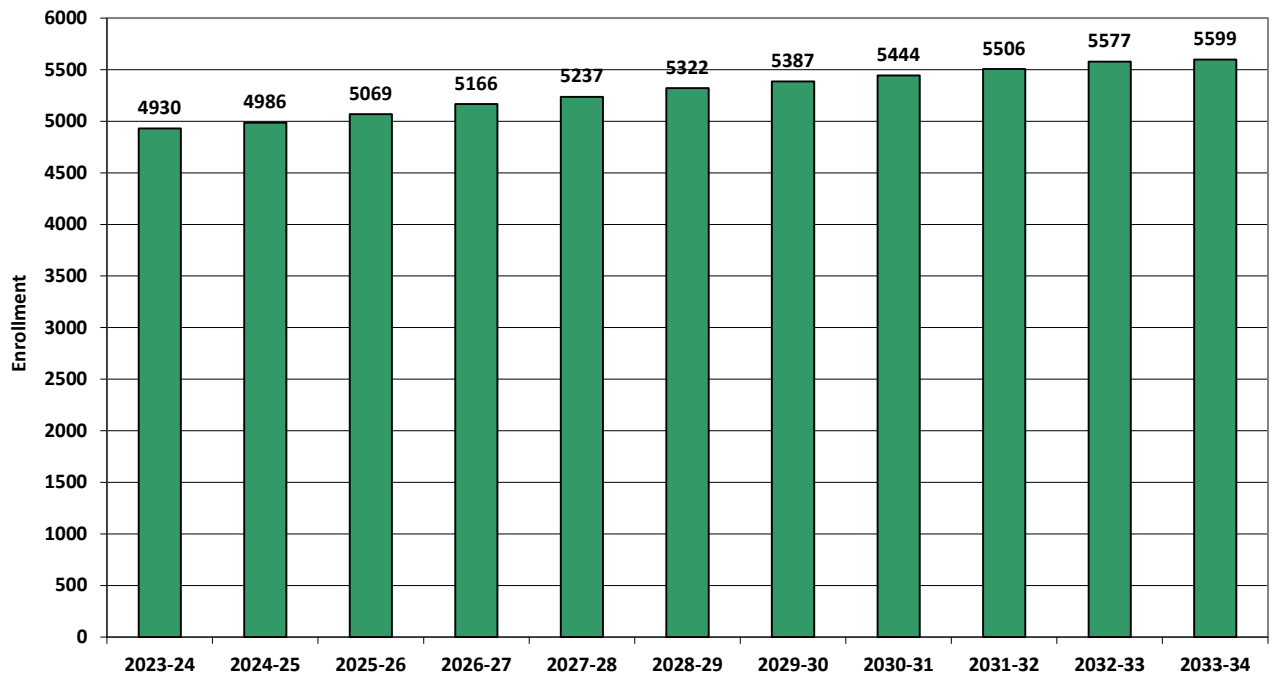
Projected Percentage Changes			
School Year	K-12	Diff.	%
2023-24	4930	0	0.0%
2024-25	4986	56	1.1%
2025-26	5069	83	1.7%
2026-27	5166	97	1.9%
2027-28	5237	71	1.4%
2028-29	5322	85	1.6%
2029-30	5387	65	1.2%
2030-31	5444	57	1.1%
2031-32	5506	62	1.1%
2032-33	5577	71	1.3%
2033-34	5599	22	0.4%
Change	669	13.6%	

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

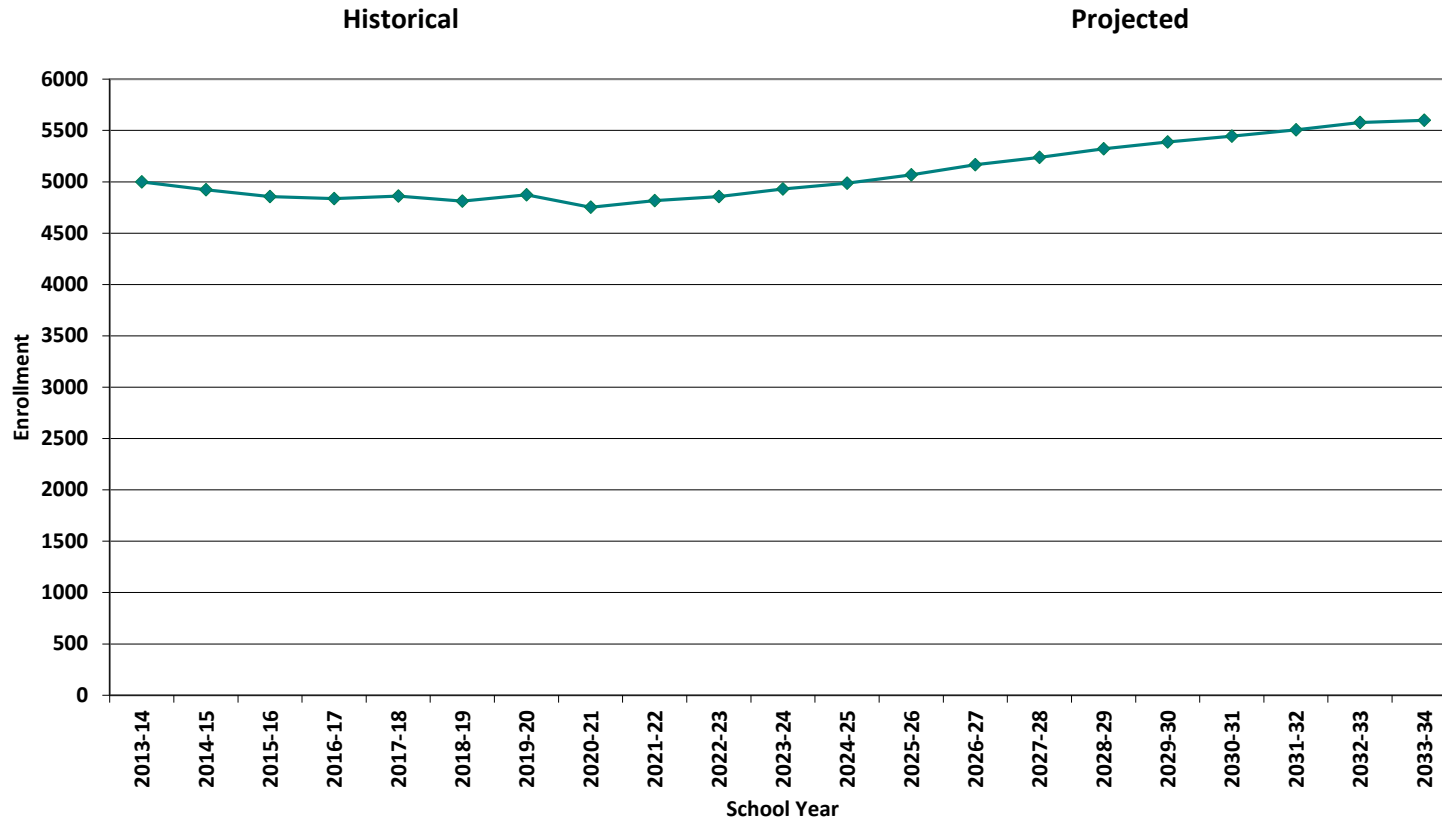
NESDEC

Projected Enrollment

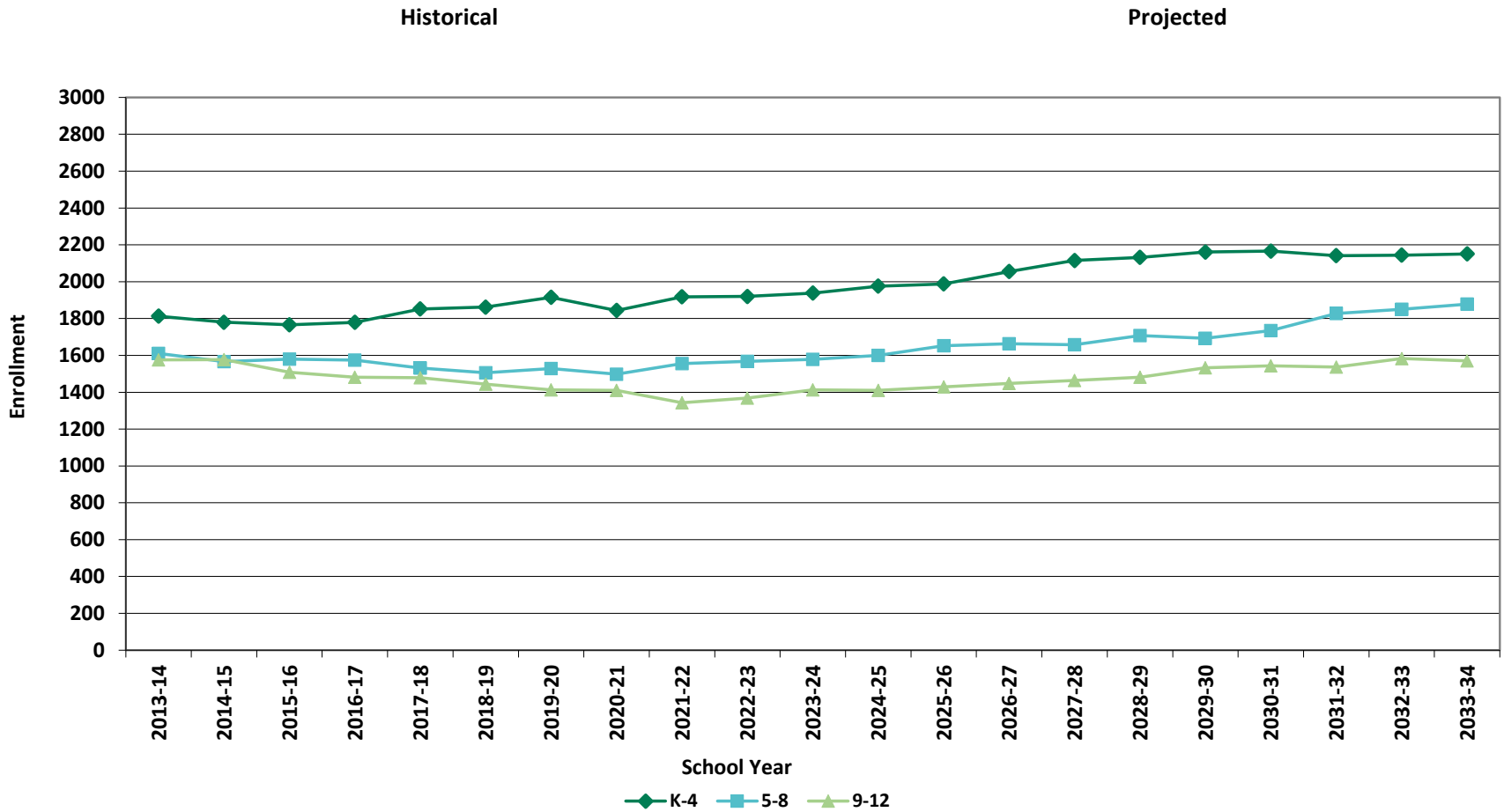
Grades K-12, School Years 2023-24 to 2033-34



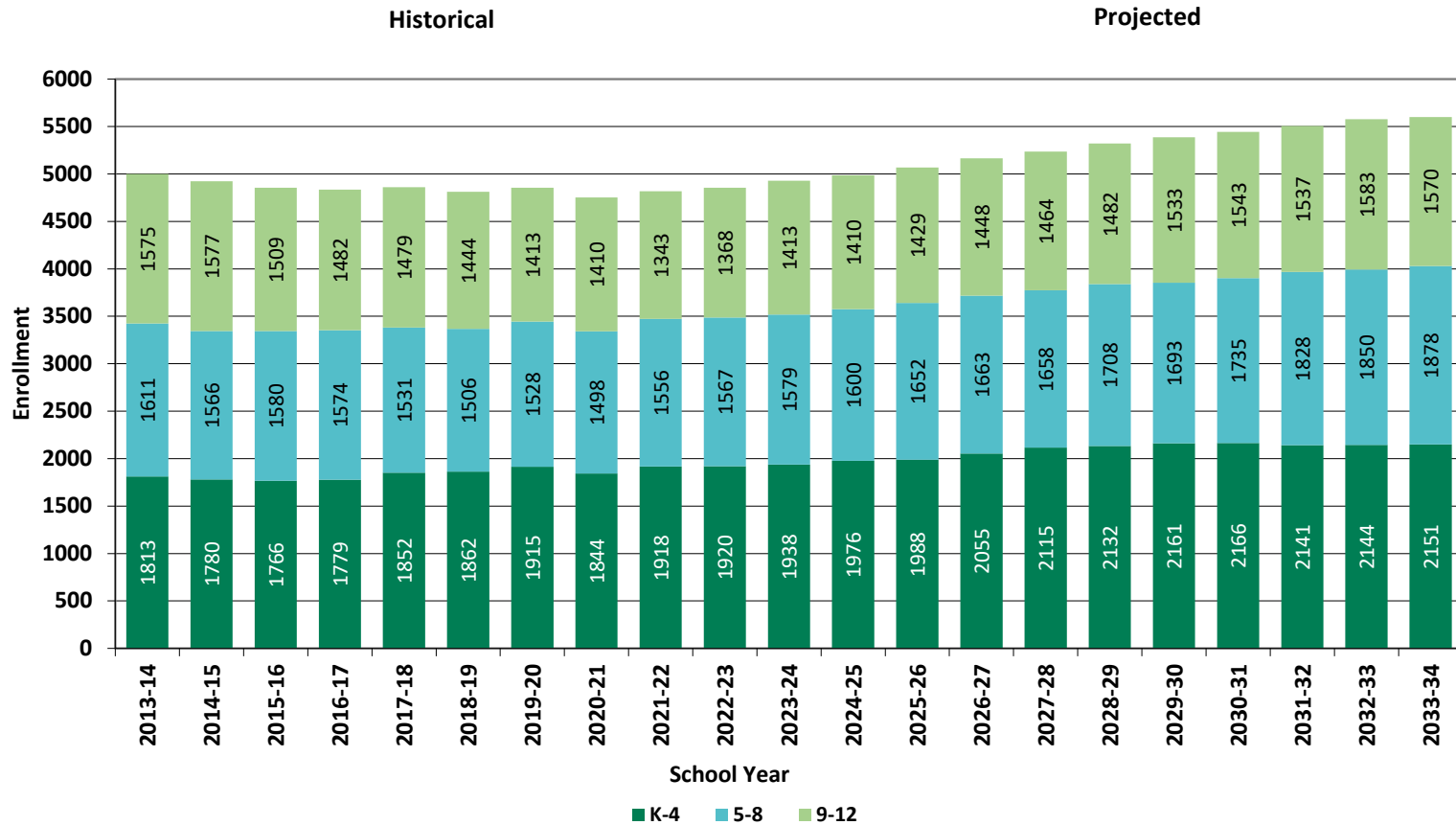
Historical & Projected Enrollment



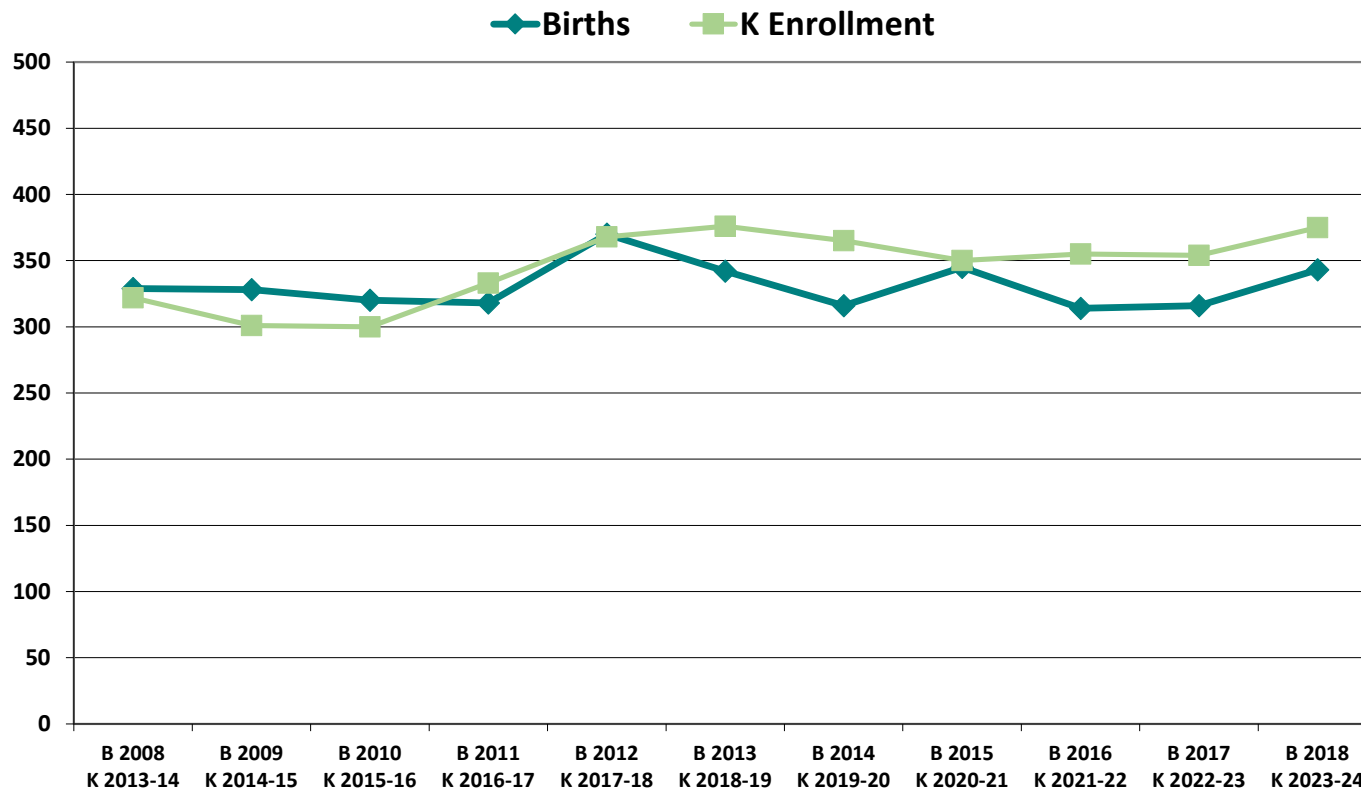
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Information

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2019	14	181
2020	8	32
2021	34	43
2022	18	20
2023	5 to date	4 to date

School Year	9 - 12 CTE	K - 12 Non-Public	K - 12 Choice-In	K - 12 Choice-Out	K - 12 Out-of-District SPED	K - 12 Homeschool
2019-20	n/a	n/a	41	177	76	43
2020-21	197	138	46	147	70	96
2021-22	196	164	42	105	64	57
2022-23	212	116	36	96	59	45
2023-24	n/a	n/a	37	n/a	63	37

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

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

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

New England's PK-12 Enrollments Trends

From 2021 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -3.2% in the South, -6.0% in the West, -3.9% in the Midwest, -6.0% in the Northeast, and a total of -4.4% nationwide.

State	Fall 2021 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2021-2030
USA	49,452,864	47,252,500	-2,200,364	-4.4%
CT	508,686	475,600	-33,086	-6.5%
ME	173,215	161,800	-11,415	-6.6%
MA	921,180	879,900	-41,280	-4.5%
NH	170,005	144,600	-25,405	-14.9%
RI	138,566	130,200	-8,366	-6.0%
VT	83,975	74,600	-9,375	-11.2%

Source: U.S. Department of Education, National Center for Education Statistics, Enrollment in public elementary and secondary schools, by region, state, and jurisdiction: Selected years, fall 1990 through fall 2030, Table 203.20, March 2023.

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

Methodology, Reliability and Use of this Document

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific demographic information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2022-23 increased to 104 students in Grade 2 in 2023-24, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

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

RELIABILITY OF ENROLLMENT PROJECTIONS

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

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

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

USING THIS INFORMATION ELECTRONICALLY

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

Appendix B

Student Activities & Clubs

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

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

CHELMSFORD PUBLIC SCHOOLS
STUDENT ACTIVITY FEE SUMMARY

	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Preliminary Forecast	FY25 Projected Budget
Revolving Fund Revenue (517)					
High School	20,900	16,058	20,900	15,162	16,000
McCarthy	16,850	19,724	16,850	15,366	16,000
Parker	16,100	16,874	16,100	21,965	21,000
Student Participation Fees	53,850	52,656	53,850	52,493	53,000
End of Prior Fiscal Year Carry Over Balance	265,773	297,833	320,683	341,883	352,289
Total Revolving Fund Revenue	319,623	350,490	374,533	394,376	405,289

Revolving Fund Expense (517)					
High School	29,640	0	29,550	33,405	36,095
McCarthy	8,400	0	3,100	3,609	4,910
Parker	5,400	0	0	5,073	6,459
Revolving Fund - Stipends	43,440	0	32,650	42,087	47,464
Expenditure Transfer from Revolving Fund	0	0	0		
Total Revolving Fund Expenses	43,440	0	32,650	42,087	47,464

Local Budget Expense (3520)					
High School	93,190	119,746	93,190	93,190	93,190
McCarthy	39,900	43,352	39,900	39,900	39,900
Parker	39,900	40,937	39,900	39,900	39,900
Total Local Budget Expense - Stipends	172,990	204,035	172,990	172,990	172,990
Expenditure Transfer - to local					
Expense Total	216,430	204,035	205,640	215,077	220,454

FY25 Proposed Budget Assumptions:

CHS Student Activity Fee to remain at \$50 annually

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

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

Appendix C

Grant Fund Summary

CHELMSFORD PUBLIC SCHOOLS		2024 APPROVED GRANTS										
Fund	Program Name	Type	Admin Staff	Direct Service Staff	Support Staff	Stipends	Fringe MTRS	Contractual Services	Supplies	Travel	Other	Total Grant Award
CURRICULUM												
305	Title I	Federal	36,481		157,500	11,500	3,283		4,234			212,998
	The Title I grant provides supplemental resources to help low achieving students in high poverty schools meet the state's academic standards. This grant primarily funds a portion (30%) of the Title I Director's salary, and up to ten math and reading interventionists (tutors) at two elementary schools and two middle schools.											
140	Title IIA-Teacher Quality	Federal		70,000	5,000				753			75,753
	The Title II A grant is used to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment and retention of effective educators. This grant primarily funds two instructional coaches who provide professional development around best teaching practices to enhance academic achievement.											
180	Title III English Lang LEP Support	Federal		20,000	10,000	4,000			2,671		4,000	40,671
	The Title III grant provides supplemental resources to improve the education of english language learners. This grant primarily funds ELL tutors to support students at the high school level, ELL teachers to provide before and after school tutoring and extended learning opportunities, ELL facilitation stipends to implement SEI strategies and professional development for teachers to attend the MATSOL conference.											
309	Title IV A	Federal						16,854				16,854
	The Title IV A grant provides resources to ensure all students have equitable access to high quality educational experiences that follow one or more of the following priorities:well rounded educational opportunities, safe and healthy students and effective use of technology. This grant primarily funds professionals development in support of curriculum training and diversity, equity and inclusion (DEI).											
419	Innovation Pathways CHS Grant	State				750			37,610		11,640	50,000
	The Innovation Pathways CHS grant supports initiatives to four career pathways, one in Environmental and Life Sciences, one in Business, one in Information Technology and one in Manufacturing for CHS students.											
SUB TOTAL			36,481	90,000	172,500	16,250	3,283	16,854	45,268	0	15,640	396,276

CHELMSFORD PUBLIC SCHOOLS		2024 APPROVED GRANTS										
Fund	Program Name	Type	Admin Staff	Direct Service Staff	Support Staff	Stipends	Fringe MTRS	Contractual Services	Supplies	Travel	Other	Total Grant Award
SPECIAL EDUCATION												
240	SPED 94-142 Allocation	Federal			213,827	4,200		1,180,000	26,601			1,424,628
The SPED IDEA (Individuals with Disabilities Education Act) 240 grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet the individual needs. This grant primarily funds one special education secretary, support staff for students with an IEP (one LPN and up to five paraeducators), and contracted services providers, the largest one being the NECC program.												
262	SPED Early Childhood Allocation	Federal			40,560							40,560
The Early Childhood Special Education Grant is similar to the SPED IDEA grant, but is targeted for early childhood students (ages 3-5). This grant primarily funds 2.5 paraeducators in the CHIPS program.												
274	SPED IDEA Part B Program Improvement	Federal				16,335		24,950				41,285
The Special Education Program Improvement grant is used to improve outcomes for all students with disabilities. This grant primarily funds professional development training sessions on the new IEP form which will be implemented in the next school year.												
SUBTOTAL			0	0	254,387	20,535	0	1,204,950	26,601	0	0	1,506,473
OTHER												
250	Essential School Health Grant	State		19,000							21,000	40,000
The grant from the Department of Public Health funds vision and hearing screenings for students. It also funds professional development opportunities for school nurses, new equipment (evacuation chairs, CPR mannequins) and health and education reading and supplies for students.												
301	Project Lead The Way (PLTW) Grant	Private									15,000	15,000
The grant from PLTW in partnership with Lockheed Martin funds equipment in the PLTW Engineering program at Chelmsford High School.												
301	Applied Learning Leadership Discovery Program Grant	Private								3,600		3,600
This grant from the One8 Foundation funds travel for three teachers/administrators at CHS to observe applied learning paths in the STEM fields at other high schools in the Discovery Program. These visits will inform the leaders of the possibilities and to consider more applied learning enhancements to the pathways (e.g. Engineering, Computer Science) at Chelmsford High School.												
301	EcoRise (Science) Grant	Private							650			650
This grant from the EcoRise organization and Eversource funds arborvitae trees. These trees will be planted with the help of students at CHS in order to reduce carbon emissions from idling cars in the CHS parking lot.												
SUBTOTAL			0	19,000	0	0	0	0	650	3,600	36,000	59,250
TOTAL GRANTS			36,481	109,000	426,887	36,785	3,283	1,221,804	72,519	3,600	51,640	1,961,999

Appendix D

Revolving & Other Fund Summary

CHELMSFORD PUBLIC SCHOOLS
THREE YEAR REVOLVING FUND AND OTHER FUND SUMMARY

MUNIS #	Revolving Accounts	Balance 7/1/2022	Balance 7/1/2023	Estimated Receipts in FY24	Estimated Expenditures in FY24	Net Surplus or (Deficit) in FY24	Estimated Balance 7/1/24
501	Café (School Nutrition)	2,919,781	3,806,496	2,015,000	1,905,000	110,000	3,916,496
502	Athletic	745,249	1,022,603	295,000	186,000	109,000	1,131,603
503	Gifts & Donations	97,477	46,277	6,790	2,360	4,430	50,707
504	Lost / Damaged Books	5,864	6,435	1,233	0	1,233	7,668
505	Musical Instrument Repair	0	0	0	0	0	0
506	Adult Education/Music/Guidance	293,311	405,590	235,000	228,000	7,000	412,590
507	Childcare	1,558,329	1,762,458	2,188,500	1,993,500	195,000	1,957,458
508	Out of Town Tuition Reimbursement	59,989	67,478	8,017	0	8,017	75,495
509	Summer School	23,173	31,271	5,200	4,000	1,200	32,471
510	School Choice	2,319,021	2,604,574	250,000	185,521	64,479	2,669,053
511	Civic Activities	151,800	241,569	164,000	125,800	38,200	279,769
516	Transportation	1,130,841	1,464,219	335,000	292,215	42,785	1,507,004
517	Student Activity	297,833	350,489	52,493	42,087	10,406	360,895
518	Turf Fields	218,439	286,318	90,900	78,750	12,150	298,468
	Total	9,821,107	12,095,777	5,647,133	5,043,233	603,900	12,699,677

Other Accounts

310	Circuit Breaker	2,525,420	2,574,768	2,501,416	2,574,768	(73,352)	2,501,416
819	Special Ed Reserve Fund (established FY22)	750,000	765,078	12,543		12,543	777,621