



CHELMSFORD PUBLIC SCHOOLS



FY2026 Budget

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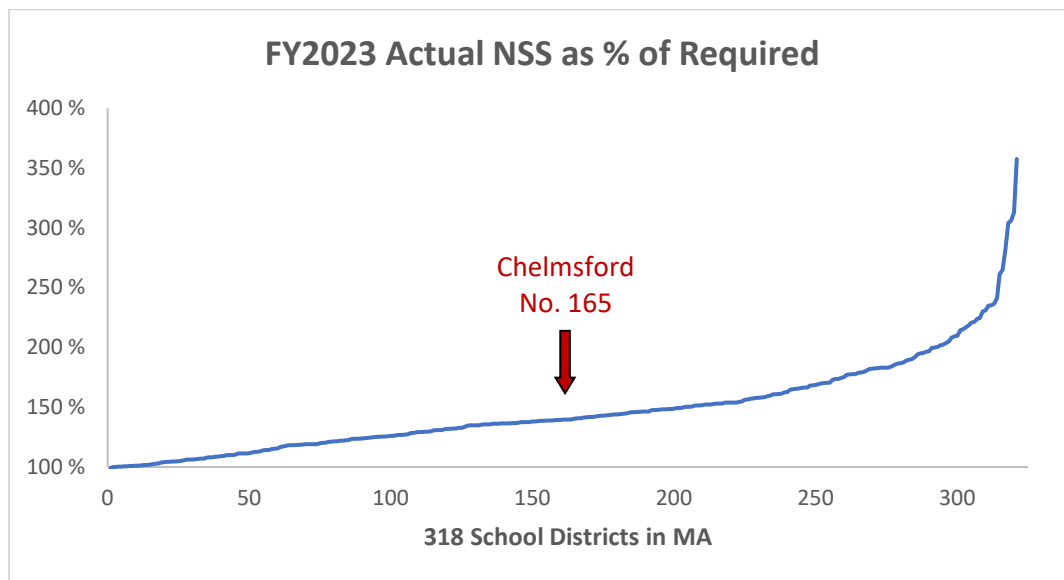
CENTRAL ADMINISTRATION

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

School Committee Approved
February 25, 2025

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 FY2023, which ended June 30, 2023. 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 FY2023, 13 districts spent less than their required net school spending as computed by DESE; 305 districts exceeded their required net school spending. Chelmsford exceeded its required net school spending by 33.6% in FY2023, which is slightly above the state median value of 31.4%. Across the state, 164 communities spent less than Chelmsford, whereas 153 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 33.6% in FY2023 and in FY2024 is budgeted to exceed its required net school spending requirement by 31.8%.

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, 2024 student headcount is the basis for determining the FY2026 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 (%)
Andover	5,448	12.2	19.1	3.6
Ashland	2,903	21.8	20.3	6.9
Chelmsford	5,130	18.4	19.9	6
Easton	3,401	20.8	19.7	3.2
Franklin	4,680	15.8	20.5	2.4
Marshfield	3,672	18.8	20.2	2.8
Natick	5,303	14.1	18.4	4.7
Newton	11,752	13.4	18.6	7.2
North Andover	4,463	22.1	19.8	4
Tewksbury	3,205	22	20.8	4.6
Wakefield	3,365	17.2	19.6	3.2

With regard to the number of economically disadvantaged students enrolled, Chelmsford falls in the middle of its most comparable districts. Five districts have a higher percentage of students and five districts have a lower percentage of students designated economically disadvantaged. Some 18.4% of all Chelmsford Public School students are identified as economically disadvantaged. This is a significant increase from just ten 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 middle third of its most comparable districts. Of all Chelmsford Public School students, 19.9% have disabilities and require special education services, as outlined in their Individual Education Plan (IEP). Six districts have a lower percentage of students and four districts have a higher percentage of students identified with disabilities.

The percentage of students classified as English language learners (ELL) in the Chelmsford Public Schools is higher than eight, and less than two of its ten most comparable communities. In Chelmsford, 6% 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 FY2023 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	FY2023 Actual % of Required NSS
Newton	81.2 %
Andover	63.9 %
Natick	56.5 %
Wakefield	49.8 %
Tewksbury	39.8 %
Chelmsford	33.6 %
State	26.2 %
North Andover	26.1 %
Ashland	25.9 %
Easton	20.9 %
Franklin	16.1 %
Marshfield	13.7 %

Table II shows that five comparable districts (North Andover, Ashland, Easton, Franklin, and Marshfield) spent less than Chelmsford in FY2023 as a percentage in excess of the district's required net school spending. Five comparable districts (Newton, Andover, Natick, Wakefield, and Tewksbury) spent more than Chelmsford in FY2023 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 FY2023 state median is listed at 26.2% 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 FY2024, which ended June 30, 2024. 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: FY2024 Student-Teacher Ratio

District	Student : Teacher Ratio
Newton	11.1 : 1
Marshfield	11.3 : 1
Andover	11.6 : 1
Natick	11.6 : 1
Wakefield	11.7 : 1
State	11.8 : 1
Franklin	12.1 : 1
Tewksbury	12.6 : 1
Easton	12.8 : 1
Ashland	13.1 : 1
North Andover	13.3 : 1
Chelmsford	13.4 : 1

Table III shows that among its most comparable districts in the state, Chelmsford’s student-teacher ratio is higher than all ten of its most comparable districts and 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 3, 2024, 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, 2024 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 one of its peer communities (Marshfield) and lower than eight peer communities (Newton, Andover, Wakefield, Natick, North Andover, Ashland, Franklin, and Tewksbury). The average teacher salary for all school districts in the state is higher than Chelmsford's average.

Table IV. DESE Comparable Districts: FY2023 Average Teacher Salary

District	Average Teacher Salary
Newton	\$ 99,291
Andover	\$ 96,437
Wakefield	\$ 94,115
Natick	\$ 93,965
North Andover	\$ 90,520
Ashland	\$ 90,195
State	\$ 89,576
Franklin	\$ 88,078
Tewksbury	\$ 86,638
Chelmsford	\$ 86,504
Marshfield	\$ 83,686
Easton	Not Reported

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 FY2023 in-district per-pupil expenditure for each of Chelmsford’s comparable districts.

Table V. DESE Comparable Districts: FY2023 Per-Pupil Expenditures

District	Per-Pupil Expenditure
Newton	\$ 24,393
Andover	\$ 21,708
State	\$ 20,767
Wakefield	\$ 20,058
Tewksbury	\$ 19,812
Natick	\$ 19,294
Franklin	\$ 17,801
Marshfield	\$ 17,753
North Andover	\$ 17,252
Chelmsford	\$ 16,909
Ashland	\$ 16,240
Easton	Not Reported

DESE provides the per-pupil expenditures for in-district students. As Table V shows, eight of our comparable districts (Newton, Andover, Wakefield, Tewksbury, Natick, Franklin, Marshfield, and North Andover) spent more overall per pupil than Chelmsford, and one comparable district (Ashland) spent less. The median per-pupil expenditure for all districts in the state is \$3,858 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 \$ 3,858 less per-pupil than the state median per-pupil expenditure statewide. In Chelmsford, average teacher salaries are lower and student-teacher ratios are higher among comparable districts and the state average. Per-pupil spending is lower than the state average and in the bottom third of comparable districts per-pupil spending.

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.

FY2026 Budget Overview

At the tri-board meeting on December 9, 2024, Town Manager Cohen expressed concern with FY2026 department budget requests outpacing anticipated state aid increases and revenue that may be generated through local property tax increases, constrained by Proposition 2 ½. The resulting overall FY2026 Town of Chelmsford budget of \$ 168.4 million proposed by Town Manager Cohen reduces services and is hampered by extraordinary increases in employee health insurance premiums and the Middlesex County retirement assessment. These inflationary pressures are expected to continue through FY2027.

Several budget assumptions underlie the FY2026 school department's local operating budget. The town manager has included a \$ 1.77 million increase in funding for the Chelmsford Public Schools, an increase from \$ 73.88 million to \$ 75.65 million in the FY2026 Town of Chelmsford general operating budget. Following is a list of the assumptions that have been incorporated in the FY2026 school committee approved budget.

- All FY2026 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 FY2026 approved budget figures. Anticipated teacher vacancies from announced retirements have been budgeted at \$ 71,000 (Step 3 on the master's degree salary schedule).

The FY2026 school committee approved budget includes reductions to and reallocations of personnel to maintain and augment previous investments to support students and families in a few significant ways targeted in high-need focus areas:

- The FY2026 budget provides an additional special education teacher for the fourth and final phase of implementation of the in-district Language Based Program at the middle school level (8th 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. This position is funded by reducing a reading teacher position through attrition (retirement) at McCarthy Middle School.
- The FY2026 budget provides an additional supervisor of students position at McCarthy Middle School to provide additional student supervision and enable a greater support network for all students, staff, and families. This position is funded by reducing a copy clerk position and lunch and recess aide position at McCarthy Middle School. Principal Parks has provided a memorandum in support of this recommendation.
- In previous recent and the current fiscal year, the "tutoring" line item contains funding to provide part-time instructional staff positions to augment grant funding in support of the elementary and middle school interventionist staffing/model. A significant reduction from eighteen (18) to six (6) tutor positions is incorporated in the FY2026 budget due to funding constraints.

- The Director of School Nutrition position has been allocated to the School Nutrition Revolving Fund from the local operating budget in the FY2026 budget due to funding constraints.
- The FY2026 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 FY2026 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-issued computer (Chromebook) for use at home and in school. This initiative is funded through School Choice revenue and does not impact the local operating budget.

The FY2026 school committee approved budget continues to include Circuit Breaker, School Choice, Athletic Revolving Fund, Transportation Revolving Fund, and the CHIPs Revolving Fund as revenue offsets in support of the Chelmsford Public Schools. The FY2026 school committee approved budget also uses anticipated tuition credit from Valley Collaborative as a revenue offset.

The school committee approved FY2026 budget was crafted in support of the district's academic and social emotional goals and initiatives that have been and will continue to be the focus of our collective work in the years to come.

On January 30, 2025, Town Manager Cohen released his recommended FY2026 budget for the Town of Chelmsford. Included in his recommended budget is a \$ 1.77 million increase, \$ 73.88 million to \$ 75.65 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 2025/26. I look forward to working with the school committee to review and present to town meeting a FY2026 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 2025/26 school year.

Yours truly,



Jay Lang, Ed.D.

Superintendent of Schools

Summary Level Totals

	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26
	FPE	ACTUAL	FPE	ACTUAL	FPE	BUDGET	FPE	BUDGET
1110 SCHOOL COMMITTEE	0.0	29,409	0.0	32,532	0.0	34,310	0.0	34,700
1210 SUPERINTENDENT	3.0	447,584	3.0	481,714	3.0	498,441	3.0	504,857
1220 ASST. SUPERINTENDENT	2.0	251,397	2.0	269,867	2.0	277,806	2.0	286,244
1230 DISTRICT WIDE	0.0	434,765	0.0	665,542	0.0	500,700	0.0	523,700
1410 BUSINESS AND FINANCE	6.0	446,725	6.0	485,664	6.0	493,157	6.0	501,941
1420 HUMAN RESOURCES	3.3	303,314	3.6	317,824	3.8	356,507	3.8	350,670
1430 - 1435 LEGAL SERVICES & SETTLEMENTS	0.0	75,744	0.0	76,308	0.0	123,000	0.0	123,000
1450 DISTRICTWIDE MIS	10.0	1,439,715	10.0	1,975,089	10.0	1,591,197	10.0	1,674,981
2110 CURRICULUM DIRECTORS - REGULAR EDUCATION	12.0	1,356,604	12.0	1,292,566	12.0	1,421,383	12.0	1,431,515
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	9.0	957,113	9.0	989,803	9.0	1,035,207	9.0	1,058,368
2210 SCHOOL LEADERSHIP	42.0	2,949,328	42.0	3,021,298	42.0	3,209,298	41.0	3,240,957
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	291.9	24,001,965	285.5	24,755,500	287.6	26,116,526	287.4	27,801,845
2310 TEACHERS SPECIALISTS - REGULAR EDUCATION	20.0	1,810,763	20.0	1,898,078	21.0	2,317,006	20.0	2,082,496
2310 TEACHERS SPECIALISTS - SPECIAL EDUCATION	88.0	6,971,347	89.5	7,526,793	96.6	8,419,421	97.6	8,668,938
2320 MEDICAL/THERAPEUTIC SERVICES	5.4	423,531	5.4	427,895	6.4	540,626	6.4	555,693
2325 SUBSTITUTES	0.0	770,165	0.0	784,429	0.0	811,000	0.0	811,000
2330 PARAPROFESSIONALS	221.5	3,707,843	223.5	4,003,946	223.5	4,815,040	222.5	4,782,869
2340 LIBRARY/MEDIA CENTER	15.0	714,665	15.0	751,587	15.0	838,241	15.0	840,312
2357 PROFESSIONAL DEVELOPMENT	0.0	146,170	0.0	137,662	0.0	218,775	0.0	218,727
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	0.0	1,104,244	0.0	711,934	0.0	470,324	0.0	473,099
2420 INSTRUCTIONAL EQUIPMENT	0.0	302,731	0.0	177,105	0.0	183,600	0.0	192,900
2430 GENERAL SUPPLIES	0.0	790,824	0.0	1,043,852	0.0	613,258	0.0	612,333
2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	0.0	153,543	0.0	170,349	0.0	215,000	0.0	215,000
2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	0.0	962,687	0.0	731,016	0.0	785,000	0.0	805,000
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	33.0	2,666,265	32.8	2,869,520	34.0	3,084,284	34.0	3,201,024
3200 MEDICAL & HEALTH SERVICES	10.6	848,712	11.5	874,310	11.5	994,870	11.5	980,041
3300 TRANSPORTATION	4.0	4,564,171	4.0	4,583,351	4.0	4,647,758	2.0	5,042,638
3400 FOOD SERVICES	1.0	123,372	1.0	115,093	1.0	129,691	0.0	25,000
3510 ATHLETIC DEPARTMENT	3.4	1,157,164	3.4	973,362	3.4	876,489	3.4	898,939
3520 OTHER STUDENT ACTIVITIES	0.0	221,495	0.0	186,127	0.0	204,440	0.0	199,940
3600 SCHOOL SECURITY	4.0	173,032	4.0	189,004	4.0	218,737	5.0	275,661
4110 - 4210 - 4230 CUSTODIAL SERVICES	11.3	2,254,617	11.0	2,318,137	12.0	2,093,814	12.0	2,139,637
4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	0.0	1,143,371	0.0	1,101,197	0.0	1,351,200	0.0	1,485,100
5150 EMPLOYEE SEPARATION COSTS	0.0	80,584	0.0	238,212	0.0	242,777	0.0	98,606
6200 - 7200 CIVIC ACTIVITIES & CAPITAL LAND & BLDGS	0.0	705,266	0.0	510,620	0.0	-	0.0	-
9300 TUITIONS	0.0	3,009,774	0.0	4,012,713	0.0	4,151,116	0.0	3,512,269
Grand Total	796.4	67,500,000	794.2	70,700,000	807.8	73,880,000	803.6	75,650,000

Chelmsford Public School District
 FY2026 School Committee Approved Budget
 February 25, 2025

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
1110 SCHOOL COMMITTEE						
RECORDING SECRETARY	\$ 4,950	\$ 4,950	-	\$ 6,110	-	\$ 6,500
Total Personnel	\$ 4,950	\$ 4,950	0.0	\$ 6,110	0.0	\$ 6,500
OTHER EXPENSES	\$ 24,349	\$ 27,542	-	\$ 28,000	-	\$ 28,000
SUPPLIES	\$ 110	\$ 40	-	\$ 200	-	\$ 200
Total Non-Personnel	\$ 24,459	\$ 27,582	0.0	\$ 28,200	0.0	\$ 28,200
Total 1110 SCHOOL COMMITTEE	\$ 29,409	\$ 32,532	0.0	\$ 34,310	0.0	\$ 34,700

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	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
1210 SUPERINTENDENT						
SUPERINTENDENT OF SCHOOLS	\$ 208,368	\$ 228,456	1.0	\$ 245,209	1.0	\$ 251,229
VACATION BUYBACK	\$ 22,708	\$ 25,746	-	\$ 16,132	-	\$ 16,528
ADMINISTRATIVE ASSISTANT	\$ 60,420	\$ 62,233	1.0	\$ 64,100	1.0	\$ 64,100
COMMUNICATIONS & MEDIA DIRECTOR	\$ 62,730	\$ 58,951	1.0	\$ 66,950	1.0	\$ 66,950
Total Personnel	\$ 354,226	\$ 375,386	3.0	\$ 392,391	3.0	\$ 398,807
CONTRACTED SERVICES	\$ 12,950	\$ 12,150	-	\$ 50,000	-	\$ 50,000
OTHER EXPENSES	\$ 77,665	\$ 93,620	-	\$ 46,050	-	\$ 46,050
SUPPLIES	\$ 2,743	\$ 559	-	\$ 10,000	-	\$ 10,000
Total Non-Personnel	\$ 93,358	\$ 106,329	0.0	\$ 106,050	0.0	\$ 106,050
Total 1210 SUPERINTENDENT	\$ 447,584	\$ 481,714	3.0	\$ 498,441	3.0	\$ 504,857

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
1220 ASSISTANT SUPERINTENDENT						
ASSISTANT SUPERINTENDENT OF SCHOOLS	\$ 163,181	\$ 170,424	1.0	\$ 177,996	1.0	\$ 185,913
VACATION BUYBACK	\$ 11,982	\$ 10,949	-	\$ 11,710	-	\$ 12,231
ADMINISTRATIVE ASSISTANT	\$ 59,778	\$ 62,233	1.0	\$ 64,100	1.0	\$ 64,100
Total Personnel	\$ 234,941	\$ 243,605	2.0	\$ 253,806	2.0	\$ 262,244
OTHER EXPENSES	\$ 12,227	\$ 21,950	-	\$ 19,000	-	\$ 19,000
SUPPLIES	\$ 4,229	\$ 4,311	-	\$ 5,000	-	\$ 5,000
Total Non-Personnel	\$ 16,456	\$ 26,261	0.0	\$ 24,000	0.0	\$ 24,000
Total 1220 ASSISTANT SUPERINTENDENT	\$ 251,397	\$ 269,867	2.0	\$ 277,806	2.0	\$ 286,244

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Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
1230 DISTRICT WIDE						
ADVERTISING	\$ 338	\$ 127	-	\$ 1,500	-	\$ 1,500
COPIERS	\$ 147,114	\$ 366,349	-	\$ 200,000	-	\$ 200,000
VITAL RECORDS PRESERVATIONS	\$ 37,961	\$ 34,236	-	-	-	-
DUES & CONFERENCES (COORDINATORS)	\$ 7,658	\$ 6,001	-	\$ 13,000	-	\$ 13,000
POSTAGE	\$ 28,327	\$ 27,095	-	\$ 36,200	-	\$ 36,200
ADMINISTRATIVE SOFTWARE	\$ 213,367	\$ 231,733	-	\$ 250,000	-	\$ 273,000
Total Non-Personnel	\$ 434,765	\$ 665,542	0.0	\$ 500,700	0.0	\$ 523,700
Total 1230 DISTRICT WIDE	\$ 434,765	\$ 665,542	0.0	\$ 500,700	0.0	\$ 523,700

Notes:

The "copiers" line item remains level funded in FY26 to fund the CHS RICOH Center services and the per click maintenance costs that occur after the warranty period (three years) on a copier expires. Replacement of aging copiers will be funded through one time purchase available funds.

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

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
1410 BUSINESS AND FINANCE						
DIRECTOR OF BUSINESS & FINANCE	\$ 139,614	\$ 154,961	1.0	\$ 162,805	1.0	\$ 171,047
VACATION BUYBACK	\$ 6,123	\$ 10,195	-	\$ 10,711	-	\$ 11,253
BUSINESS OFFICE STAFF	\$ 282,367	\$ 290,560	5.0	\$ 294,641	5.0	\$ 294,641
Total Personnel	\$ 428,104	\$ 455,715	6.0	\$ 468,157	6.0	\$ 476,941
CONTRACTED SERVICES	\$ 13,488	\$ 14,575	-	\$ 15,000	-	\$ 15,000
OTHER EXPENSES	\$ 3,449	\$ 13,803	-	\$ 6,900	-	\$ 6,900
SUPPLIES	\$ 1,685	\$ 1,571	-	\$ 3,100	-	\$ 3,100
Total Non-Personnel	\$ 18,621	\$ 29,948	0.0	\$ 25,000	0.0	\$ 25,000
Total 1410 BUSINESS AND FINANCE	\$ 446,725	\$ 485,664	6.0	\$ 493,157	6.0	\$ 501,941

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

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
1420 HUMAN RESOURCES						
DIRECTOR OF HUMAN RESOURCES	\$ 133,161	\$ 136,209	1.0	\$ 142,406	1.0	\$ 146,394
VACATION BUYBACK	\$ 5,714	\$ 5,974	-	\$ 6,246	-	\$ 6,421
HUMAN RESOURCES OFFICE STAFF	\$ 133,841	\$ 135,662	2.0	\$ 125,388	2.0	\$ 125,388
SUBSTITUTE COORDINATOR	\$ 14,196	\$ 27,808	0.8	\$ 39,467	0.8	\$ 39,467
Total Personnel	\$ 286,912	\$ 305,654	3.8	\$ 313,507	3.8	\$ 317,670
CONTRACTED SERVICES	\$ 8,809	\$ 4,150	-	\$ 30,000	-	\$ 20,000
OTHER EXPENSES	\$ 3,732	\$ 6,271	-	\$ 10,000	-	\$ 10,000
SUPPLIES	\$ 3,862	\$ 1,749	-	\$ 3,000	-	\$ 3,000
Total Non-Personnel	\$ 16,403	\$ 12,170	0.0	\$ 43,000	0.0	\$ 33,000
Total 1420 HUMAN RESOURCES	\$ 303,314	\$ 317,824	3.8	\$ 356,507	3.8	\$ 350,670

Notes:

The "contracted services" line item contains funding to provide for the costs associated with providing staff employment accommodations necessitated by medical documentation. The account has been reduced in FY26 to better align with prior year actual expenditures. The line item also funds on-line mandated training modules employees complete annually.

Chelmsford Public School District
 FY2026 School Committee Approved Budget
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Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
1430 - 1435 LEGAL SERVICES & SETTLEMENTS						
LEGAL FEES - GENERAL & COLLECTIVE BARGAINING COUNSEL	\$ 42,359	\$ 13,826	-	\$ 75,000	-	\$ 75,000
LEGAL FEES - SPECIAL EDUCATION COUNSEL	\$ 33,385	\$ 62,482	-	\$ 45,000	-	\$ 45,000
LEGAL SETTLEMENTS - SPECIAL EDUCATION	\$ -	\$ -	-	\$ 3,000	-	\$ 3,000
Total Non-Personnel	\$ 75,744	\$ 76,308	0.0	\$ 123,000	0.0	\$ 123,000
Total 1430 - 1435 LEGAL SERVICES & SETTLEMENTS	\$ 75,744	\$ 76,308	0.0	\$ 123,000	0.0	\$ 123,000

Notes:

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

Chelmsford Public School District
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Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
1450 DISTRICTWIDE MIS						
DIRECTOR OF INFO., COMM., & TECHNOLOGY SERVICES	\$ 145,614	\$ 154,961	1.0	\$ 162,805	1.0	\$ 171,047
VACATION BUYBACK	\$ 6,123	\$ 10,195	-	\$ 10,711	-	\$ 11,253
NETWORK OFFICE STAFF	\$ 158,657	\$ 160,165	2.0	\$ 164,970	2.0	\$ 164,970
TECHNOLOGY OFFICE STAFF	\$ 388,354	\$ 427,875	7.0	\$ 440,711	7.0	\$ 440,711
Total Personnel	\$ 698,749	\$ 753,196	10.0	\$ 779,197	10.0	\$ 787,981
CONTRACTED SERVICES	\$ 65,636	\$ 30,267	-	\$ 80,000	-	\$ 140,000
OTHER EXPENSES	\$ -	\$ 1,240	-	\$ 12,000	-	\$ 12,000
EQUIPMENT	\$ 49,997	\$ 62,872	-	\$ 70,000	-	\$ 70,000
NETWORK SERVICES	\$ 340,623	\$ 293,543	-	\$ 460,000	-	\$ 460,000
SECURITY	\$ 248,637	\$ 788,827	-	\$ 150,000	-	\$ 160,000
SUPPLIES	\$ 20,000	\$ 23,571	-	\$ 20,000	-	\$ 20,000
TRAVEL	\$ 16,073	\$ 21,573	-	\$ 20,000	-	\$ 25,000
Total Non-Personnel	\$ 740,966	\$ 1,221,893	0.0	\$ 812,000	0.0	\$ 887,000
Total 1450 DISTRICTWIDE MIS	\$ 1,439,715	\$ 1,975,089	10.0	\$ 1,591,197	10.0	\$ 1,674,981

Notes:

The "contracted services" line item contains funding to provide for the deployment of a full cybersecurity protection/monitoring suite. This project would need to be approved for e-rate cybersecurity funding where the reimbursement rate to the school district would be 40%.

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2110 CURRICULUM DIRECTORS						
CURRICULUM COORDINATORS	\$ 1,251,687	\$ 1,205,374	11.0	\$ 1,303,417	11.0	\$ 1,308,549
CURRICULUM STIPENDS - COURSE SCHEDULER	\$ 5,000	\$ 5,000	-	\$ 5,000	-	\$ 10,000
SECRETARY FOR CURRICULUM COORDINATORS	\$ 41,442	\$ 42,686	1.0	\$ 43,966	1.0	\$ 43,966
Total Personnel	\$ 1,298,129	\$ 1,253,060	12.0	\$ 1,352,383	12.0	\$ 1,362,515
CONTRACTED SERVICES	\$ 35,564	\$ 15,475	-	\$ 35,000	-	\$ 35,000
EQUIPMENT	\$ 5,000	\$ 5,000	-	\$ 5,000	-	\$ 5,000
PROFESSIONAL DEVELOPMENT	\$ 4,340	\$ 9,531	-	\$ 10,000	-	\$ 10,000
SUPPLIES	\$ 565	\$ 902	-	\$ 2,000	-	\$ 2,000
TRANSLATION SERVICES	\$ -	\$ -	-	\$ 7,000	-	\$ 7,000
TUITION REIMBURSEMENT	\$ 13,007	\$ 8,598	-	\$ 10,000	-	\$ 10,000
Total Non-Personnel	\$ 58,475	\$ 39,506	0.0	\$ 69,000	0.0	\$ 69,000
Total 2110 CURRICULUM DIRECTORS	\$ 1,356,604	\$ 1,292,566	12.0	\$ 1,421,383	12.0	\$ 1,431,515

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION						
DIRECTOR OF STUDENT SUPPORT SERVICES	\$ 142,614	\$ 157,961	1.0	\$ 165,805	1.0	\$ 174,047
VACATION BUYBACK	\$ 6,123	\$ 10,195	-	\$ 10,908	-	\$ 11,450
ASSISTANT DIRECTOR OF STUDENT SUPPORT SERVICES	\$ 119,041	\$ 121,422	1.0	\$ 125,065	1.0	\$ 134,027
SECRETARIES - SPECIAL EDUCATION	\$ 92,051	\$ 97,565	2.0	\$ 100,491	2.0	\$ 100,491
SPECIAL EDUCATION ADMINISTRATIVE CHAIRPERSON	\$ 458,969	\$ 457,873	4.0	\$ 479,050	4.0	\$ 482,677
COORDINATOR OF INTEGRATED PRE-SCHOOL (CHIPs)	\$ 111,199	\$ 115,125	1.0	\$ 119,188	1.0	\$ 120,976
Total Personnel	\$ 929,997	\$ 960,141	9.0	\$ 1,000,507	9.0	\$ 1,023,668
COMPUTER EQUIPMENT	\$ 2,748	\$ -	-	\$ 3,500	-	\$ 3,500
DUES/OTHER	\$ 14,632	\$ 17,687	-	\$ 15,000	-	\$ 15,000
PAC EXPENSES	\$ 499	\$ 499	-	\$ 1,000	-	\$ 1,000
SUPPLIES	\$ 4,304	\$ 3,448	-	\$ 6,000	-	\$ 6,000
TRAVEL	\$ 4,933	\$ 8,029	-	\$ 9,200	-	\$ 9,200
Total Non-Personnel	\$ 27,116	\$ 29,663	0.0	\$ 34,700	0.0	\$ 34,700
Total 2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	\$ 957,113	\$ 989,803	9.0	\$ 1,035,207	9.0	\$ 1,058,368

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2210 SCHOOL LEADERSHIP						
PRINCIPALS	\$ 940,192	\$ 961,108	7.0	\$ 999,390	7.0	\$ 1,039,214
ASSISTANT PRINCIPALS - ELEMENTARY	\$ 450,132	\$ 465,952	4.0	\$ 482,328	4.0	\$ 486,904
ASSISTANT PRINCIPALS - MIDDLE	\$ 232,146	\$ 238,455	2.0	\$ 244,952	2.0	\$ 244,952
DEANS	\$ 349,113	\$ 350,396	3.0	\$ 360,798	3.0	\$ 364,304
CHS ACCREDITATION - STIPENDS	\$ 5,000	\$ 5,000	-	\$ 7,000	-	\$ 5,000
SECRETARIES	\$ 497,698	\$ 519,516	15.0	\$ 629,927	15.0	\$ 630,916
SCHOOL CLERKS	\$ 275,221	\$ 285,152	9.0	\$ 209,169	9.0	\$ 210,540
COPY CENTER CLERKS	\$ 36,344	\$ 38,436	2.0	\$ 40,766	1.0	\$ 21,162
Total Personnel	\$ 2,785,846	\$ 2,864,015	42.0	\$ 2,974,330	41.0	\$ 3,002,992
ADMIN INST, CONFERENCES & DUES	\$ 14,957	\$ 22,055	-	\$ 46,740	-	\$ 50,940
COMPUTER SUPPLIES & MAINTENANCE	\$ 39,377	\$ 42,906	-	\$ 57,000	-	\$ 57,000
CHS ACCREDITATION	\$ 1,000	\$ 9,005	-	\$ 3,650	-	\$ -
CHS GRADUATION	\$ 40,924	\$ 39,295	-	\$ 33,800	-	\$ 38,900
PRINTING	\$ 9,634	\$ 2,391	-	\$ 19,753	-	\$ 17,100
SOFTWARE	\$ 14,557	\$ 12,386	-	\$ 40,000	-	\$ 40,000
SUPPLIES	\$ 43,033	\$ 29,244	-	\$ 34,025	-	\$ 34,025
Total Non-Personnel	\$ 163,482	\$ 157,283	0.0	\$ 234,968	0.0	\$ 237,965
Total 2210 SCHOOL LEADERSHIP	\$ 2,949,328	\$ 3,021,298	42.0	\$ 3,209,298	41.0	\$ 3,240,957

Notes:

A copy clerk position is recommended for reduction to partially provide for the addition of a supervisor of students position at McCarthy Middle School.

The "CHS Accreditation" line item is reduced to zero in FY26 as no site visits by the accreditation team are planned for several years.

Chelmsford Public School District
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Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION						
LONGEVITY	\$ 10,005	\$ 18,295	-	\$ 18,295	-	\$ 18,295
SALARY RESERVE FOR LEVEL (LANE) CHANGES	\$ -	\$ -	-	\$ 171,049	-	\$ 128,443
SALARY RESERVE FOR COLA	\$ -	\$ -	-	\$ -	-	\$ 1,590,229
ELEMENTARY TEACHERS	\$ 5,876,367	\$ 6,091,149	73.0	\$ 6,343,280	73.0	\$ 6,467,361
KINDERGARTEN TEACHERS	\$ 1,219,107	\$ 1,355,332	18.0	\$ 1,490,340	18.0	\$ 1,495,700
MIDDLE SCHOOL TEACHERS - GRADES 5 & 6	\$ 2,935,551	\$ 2,924,563	32.0	\$ 2,989,471	32.0	\$ 3,013,773
TEACHERS - ART	\$ 829,616	\$ 853,188	10.6	\$ 877,894	10.4	\$ 885,396
TEACHERS - BUSINESS	\$ 182,656	\$ 187,224	2.0	\$ 191,904	2.0	\$ 191,904
TEACHERS - ENGLISH	\$ 1,955,412	\$ 2,024,903	22.0	\$ 2,094,258	22.0	\$ 2,091,499
TEACHERS - FAMILY CONSUMER SCIENCE	\$ 91,328	\$ 93,612	1.0	\$ 95,952	1.0	\$ 95,952
TEACHERS - HEALTH	\$ 593,920	\$ 703,103	7.0	\$ 643,181	7.0	\$ 650,578
TEACHERS - MATHEMATICS	\$ 2,172,048	\$ 2,182,051	26.0	\$ 2,385,281	25.0	\$ 2,300,558
TEACHERS - MUSIC	\$ 1,155,963	\$ 1,162,150	14.0	\$ 1,216,989	14.0	\$ 1,226,358
TEACHERS - PHYSICAL EDUCATION	\$ 1,218,529	\$ 1,193,665	14.0	\$ 1,333,259	14.0	\$ 1,341,865
TEACHERS - SCIENCE	\$ 1,899,355	\$ 2,021,848	23.0	\$ 2,105,445	22.0	\$ 2,013,966
TEACHERS - SOCIAL STUDIES	\$ 1,933,898	\$ 1,994,455	21.0	\$ 2,048,605	21.0	\$ 1,963,208
TEACHERS - TECHNOLOGY	\$ 728,580	\$ 702,120	9.0	\$ 777,178	11.0	\$ 947,494
TEACHERS - WORLD LANGUAGE	\$ 1,132,430	\$ 1,180,180	15.0	\$ 1,261,598	15.0	\$ 1,306,718
STIPENDS - PRINCIPAL DESIGNEE (ELEMENTARY & MIDDLE)	\$ 7,398	\$ 8,254	-	\$ 7,772	-	\$ 7,773
STIPENDS - TEAM LEADERS & SPECIALISTS (ELEMENTARY)	\$ 34,524	\$ 35,392	-	\$ 36,274	-	\$ 36,274
STIPENDS - TEAM LEADERS & FACILITATORS (MIDDLE)	\$ 25,277	\$ 24,016	-	\$ 28,501	-	\$ 28,501
Total Personnel	\$ 24,001,965	\$ 24,755,500	287.6	\$ 26,116,526	287.4	\$ 27,801,845
Total 2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	\$ 24,001,965	\$ 24,755,500	287.6	\$ 26,116,526	287.4	\$ 27,801,845

Notes:

The "salary reserve for COLA" amount is set aside for contract negotiations with employee unions.

The overall teacher FTE amount reflects a decrease of 0.2 FTEs due to a middle school art teacher being hired as a 0.4 FTE rather than a 0.6 FTE to meet the scheduling needs at the middle school. Two other reclassifications occurred within CHS (after two teachers retired) shifting from math teacher and science teacher to the technology (engineering) teacher category.

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2310 TEACHER SPECIALISTS - REGULAR EDUCATION						
TUTORING	\$ 57,497	\$ 88,735	-	\$ 367,920	-	\$ 143,640
TEACHERS - ENGLISH LANGUAGE LEARNERS	\$ 557,296	\$ 585,970	8.0	\$ 685,650	8.0	\$ 742,645
TEACHERS - READING	\$ 1,195,969	\$ 1,223,372	13.0	\$ 1,263,436	12.0	\$ 1,196,211
Total Personnel	\$ 1,810,763	\$ 1,898,078	21.0	\$ 2,317,006	20.0	\$ 2,082,496
Total 2310 TEACHERS SPECIALIST - REGULAR EDUCATION	\$ 1,810,763	\$ 1,898,078	21.0	\$ 2,317,006	20.0	\$ 2,082,496

Notes:

The "tutoring" line item contains funding to provide six (6) part-time instructional staff positions to augment grant funding in support of the elementary and middle school interventionist staffing/model.

A reading teacher position is recommended for reduction to provide for the addition of a special education language based teacher position at McCarthy Middle School.

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2310 TEACHER SPECIALISTS - SPECIAL EDUCATION						
BOARD CERTIFIED BEHAVIOR ANALYST (BCBA)	\$ 390,598	\$ 499,065	6.6	\$ 598,722	6.6	\$ 626,164
TEACHERS - INTEGRATED PRE-SCHOOL	\$ 638,100	\$ 635,895	7.0	\$ 663,527	7.0	\$ 686,041
Less: Offset to CHIPS Revolving Fund	\$ -	\$ (43,303)	-	\$ (115,000)	-	\$ (115,000)
TEACHERS - SPECIAL EDUCATION	\$ 4,700,079	\$ 5,123,784	69.0	\$ 5,887,993	70.0	\$ 6,063,216
TEACHERS - SPEECH LANGUAGE PATHOLOGIST	\$ 1,093,194	\$ 1,157,642	14.0	\$ 1,234,179	14.0	\$ 1,258,517
TEACHERS - SUMMER SCHOOL	\$ 149,376	\$ 153,710	-	\$ 150,000	-	\$ 150,000
Total Personnel	\$ 6,971,347	\$ 7,526,793	96.6	\$ 8,419,421	97.6	\$ 8,668,938
Total 2310 TEACHER SPECIALISTS - SPECIAL EDUCATION	\$ 6,971,347	\$ 7,526,793	96.6	\$ 8,419,421	97.6	\$ 8,668,938

Notes:

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

A additional special education language based teacher position is recommended at McCarthy Middle School funded through the reduction of a reading teacher position.

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2320 MEDICAL/THERAPEUTIC SERVICES						
PHYSICAL THERAPISTS	\$ 124,642	\$ 128,305	1.4	\$ 136,416	1.4	\$ 139,749
OCCUPATIONAL THERAPISTS	\$ 298,889	\$ 299,590	5.0	\$ 404,210	5.0	\$ 415,944
Total Personnel	\$ 423,531	\$ 427,895	6.4	\$ 540,626	6.4	\$ 555,693
Total 2320 MEDICAL/THERAPEUTIC SERVICES	\$ 423,531	\$ 427,895	6.4	\$ 540,626	6.4	\$ 555,693

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2325 SUBSTITUTES						
SUBSTITUTES - PARAS AND SECRETARIES	\$ 114,776	\$ 129,810	-	\$ 152,000	-	\$ 152,000
SUBSTITUTE TEACHERS - DAY-TO-DAY	\$ 360,439	\$ 361,237	-	\$ 420,000	-	\$ 420,000
SUBSTITUTE TEACHERS - DAY-TO-DAY (RETIRED TEACHERS)	\$ 53,950	\$ 63,992	-	\$ 54,000	-	\$ 54,000
SUBSTITUTE TEACHERS - LONG TERM	\$ 184,000	\$ 120,950	-	\$ 185,000	-	\$ 185,000
SUBSTITUTE TEACHERS - CONTRACTED SERVICES	\$ 57,000	\$ 108,440	-	\$ -	-	\$ -
Total Personnel	\$ 770,165	\$ 784,429	0.0	\$ 811,000	0.0	\$ 811,000
Total 2325 SUBSTITUTES	\$ 770,165	\$ 784,429	0.0	\$ 811,000	0.0	\$ 811,000

Notes:

FY2026
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

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2330 PARAPROFESSIONALS						
LUNCH & RECESS AIDES	\$ 419,319	\$ 421,764	52.0	\$ 509,721	51.0	\$ 497,886
PARAPROFESSIONALS - SPECIAL EDUCATION	\$ 3,264,134	\$ 3,551,282	171.5	\$ 4,280,119	171.5	\$ 4,259,783
PARAPROFESSIONALS - TOILETING STIPEND	\$ 24,390	\$ 30,900	-	\$ 25,200	-	\$ 25,200
Total Personnel	\$ 3,707,843	\$ 4,003,946	223.5	\$ 4,815,040	222.5	\$ 4,782,869
Total 2330 PARAPROFESSIONALS	\$ 3,707,843	\$ 4,003,946	223.5	\$ 4,815,040	222.5	\$ 4,782,869

NOTES:

A lunch and recess aide position is recommended for reduction to partially provide for the addition of a supervisor of students position at McCarthy Middle School.

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2340 LIBRARY/MEDIA CENTER						
LIBRARIANS	\$ 270,636	\$ 280,092	3.0	\$ 265,404	3.0	\$ 263,967
LIBRARY ASSISTANTS	\$ 195,455	\$ 198,079	4.0	\$ 210,534	4.0	\$ 218,041
LIBRARY CLERKS - CIRCULATION	\$ 60,088	\$ 32,359	2.0	\$ 58,657	2.0	\$ 58,956
TECHNOLOGY ASSISTANTS	\$ 188,485	\$ 241,057	6.0	\$ 303,646	6.0	\$ 299,348
Total Personnel	\$ 714,665	\$ 751,587	15.0	\$ 838,241	15.0	\$ 840,312
Total 2340 LIBRARIANS/MEDIA CENTER	\$ 714,665	\$ 751,587	15.0	\$ 838,241	15.0	\$ 840,312

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2357 PROFESSIONAL DEVELOPMENT						
MENTOR STIPENDS	\$ 36,561	\$ 25,729	-	\$ 35,000	-	\$ 35,000
Total Personnel	\$ 36,561	\$ 25,729	0.0	\$ 35,000	0.0	\$ 35,000
COURSE REIMBURSEMENT - SECRETARIES & PARAPROFESSIONALS	\$ 400	\$ -	-	\$ 5,000	-	\$ 5,000
COURSE REIMBURSEMENT - TEACHERS	\$ 75,000	\$ 73,683	-	\$ 75,000	-	\$ 75,000
DUES & CONFERENCES	\$ 34,209	\$ 38,250	-	\$ 53,775	-	\$ 53,727
SPEAKERS & WORKSHOPS	\$ -	\$ -	-	\$ 50,000	-	\$ 50,000
Total Non-Personnel	\$ 109,609	\$ 111,933	0.0	\$ 183,775	0.0	\$ 183,727
Total 2357 PROFESSIONAL DEVELOPMENT	\$ 146,170	\$ 137,662	0.0	\$ 218,775	0.0	\$ 218,727

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS						
CONTRACTED SERVICES - REBINDING	\$ 625	\$ 428	-	\$ 4,000	-	\$ 4,000
CONTRACTED SERVICES - LIBRARY	\$ 3,841	\$ 3,151	-	\$ 6,000	-	\$ 8,000
CURRICULUM EXPENSE - SPECIAL EDUCATION	\$ 34,234	\$ 41,246	-	\$ 42,000	-	\$ 42,000
EXTENDED YEAR / SUMMER CURRICULUM DEVELOPMENT	\$ 21,330	\$ 27,818	-	\$ 50,000	-	\$ 50,000
SUPPLIES - LIBRARY	\$ 36,427	\$ 39,743	-	\$ 42,000	-	\$ 42,000
TEXTBOOK ADOPTIONS - DISTRICT-WIDE	\$ 748,627	\$ 420,250	-	\$ 127,000	-	\$ 127,000
TEXTS - GENERAL	\$ -	\$ -	-	\$ -	-	\$ -
TEXTS - BUSINESS	\$ 7,382	\$ 10,155	-	\$ 12,000	-	\$ 12,200
TEXTS - ENGLISH LANGUAGE LEARNERS	\$ 744	\$ 1,281	-	\$ 3,000	-	\$ 3,000
TEXTS - ENGLISH LANGUAGE ARTS	\$ 80,694	\$ 90,977	-	\$ 85,200	-	\$ 105,700
TEXTS - FOREIGN LANGUAGE	\$ 9,076	\$ 5,479	-	\$ 11,000	-	\$ 11,000
TEXTS - HEALTH	\$ -	\$ -	-	\$ -	-	\$ -
TEXTS - MATHEMATICS	\$ 92,164	\$ 23,766	-	\$ 17,500	-	\$ 17,500
TEXTS - MUSIC	\$ 6,495	\$ 8,865	-	\$ 10,624	-	\$ 9,649
TEXTS - READING	\$ 5,305	\$ 2,386	-	\$ 6,000	-	\$ 6,000
TEXTS - SCIENCE	\$ 25,740	\$ 8,393	-	\$ 28,000	-	\$ 9,050
TEXTS - SOCIAL STUDIES	\$ 31,560	\$ 27,996	-	\$ 26,000	-	\$ 26,000
Total Non-Personnel	\$ 1,104,244	\$ 711,934	0.0	\$ 470,324	0.0	\$ 473,099
Total 2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	\$ 1,104,244	\$ 711,934	0.0	\$ 470,324	0.0	\$ 473,099

Notes:

The "texts - english language arts" line item increased due to the purchase of Foundations consumables.

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2420 INSTRUCTIONAL EQUIPMENT						
EQUIPMENT & MAINTENANCE - GENERAL (SCHOOL)	\$ 162,926	\$ 69,192	-	\$ 86,000	-	\$ 86,000
EQUIPMENT & MAINTENANCE - ART	\$ 848	\$ 298	-	\$ 600	-	\$ 600
EQUIPMENT & MAINTENANCE - INDUSTRIAL ARTS	\$ 6,763	\$ 5,970	-	\$ 5,500	-	\$ 5,700
EQUIPMENT & MAINTENANCE - PHYSICAL EDUCATION	\$ 83,807	\$ 35,108	-	\$ 23,000	-	\$ 29,500
EQUIPMENT & MAINTENANCE - SCIENCE	\$ 25,886	\$ 40,880	-	\$ 39,000	-	\$ 40,500
EQUIPMENT & MAINTENANCE - TECHNOLOGY	\$ 22,500	\$ 25,657	-	\$ 29,500	-	\$ 30,600
Total Non-Personnel	\$ 302,731	\$ 177,105	0.0	\$ 183,600	0.0	\$ 192,900
Total 2420 INSTRUCTIONAL EQUIPMENT	\$ 302,731	\$ 177,105	0.0	\$ 183,600	0.0	\$ 192,900

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	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2430 GENERAL SUPPLIES						
SUPPLIES - COPY PAPER	\$ 54,706	\$ 58,713	-	\$ 54,000	-	\$ 54,000
SUPPLIES - ENGLISH LANGUAGE LEARNERS	\$ 2,274	\$ 2,270	-	\$ 3,000	-	\$ 3,500
SUPPLIES - EVALUATIONS - SPECIAL EDUCATION	\$ 42,144	\$ 39,559	-	\$ 42,500	-	\$ 42,500
SUPPLIES - GENERAL (SCHOOL/CLASSROOM)	\$ 354,674	\$ 408,455	-	\$ 218,925	-	\$ 220,225
SUPPLIES - ART	\$ 61,628	\$ 175,757	-	\$ 51,200	-	\$ 55,000
SUPPLIES - BUSINESS	\$ 11,360	\$ 7,124	-	\$ 8,000	-	\$ 8,100
SUPPLIES - ENGLISH LANGUAGE ARTS	\$ 9,945	\$ 13,075	-	\$ 15,000	-	\$ 16,500
SUPPLIES - FOREIGN LANGUAGE	\$ 6,873	\$ 3,686	-	\$ 7,500	-	\$ 7,500
SUPPLIES - HEALTH	\$ 2,699	\$ 7,705	-	\$ 4,000	-	\$ 4,900
SUPPLIES - INDUSTRIAL ARTS	\$ 7,478	\$ 7,473	-	\$ 7,500	-	\$ 8,500
SUPPLIES - MATHEMATICS	\$ 17,909	\$ 15,887	-	\$ 18,350	-	\$ 18,350
SUPPLIES - MUSIC	\$ 84,937	\$ 109,352	-	\$ 42,583	-	\$ 39,758
SUPPLIES - PHYSICAL EDUCATION	\$ 98	\$ -	-	\$ -	-	\$ -
SUPPLIES - READING	\$ 2,141	\$ 4,570	-	\$ 5,500	-	\$ 6,500
SUPPLIES - SCIENCE	\$ 77,369	\$ 139,347	-	\$ 67,500	-	\$ 60,000
SUPPLIES - SOCIAL STUDIES	\$ 14,014	\$ 21,161	-	\$ 20,700	-	\$ 19,300
SUPPLIES - TECHNOLOGY	\$ 40,575	\$ 29,719	-	\$ 47,000	-	\$ 47,700
Total Non-Personnel	\$ 790,824	\$ 1,043,852	0.0	\$ 613,258	0.0	\$ 612,333
Total 2430 GENERAL SUPPLIES	\$ 790,824	\$ 1,043,852	0.0	\$ 613,258	0.0	\$ 612,333

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL EDUCATION						
CONTRACTED SERVICES - SPECIAL EDUCATION	\$ 58,638	\$ 115,125	-	\$ 140,000	-	\$ 140,000
CRISIS INTERVENTION/CONTINGENCY - SPECIAL EDUCATION	\$ 51,639	\$ 42,808	-	\$ 55,000	-	\$ 55,000
TUTORING - SPECIAL EDUCATION	\$ 43,267	\$ 12,416	-	\$ 20,000	-	\$ 20,000
Total Non-Personnel	\$ 153,543	\$ 170,349	0.0	\$ 215,000	0.0	\$ 215,000
Total 2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	\$ 153,543	\$ 170,349	0.0	\$ 215,000	0.0	\$ 215,000

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2451 - 2455 CLASSROOM INSTRUCTIONAL TECHNOLOGY & SOFTWARE						
COMPUTER EQUIPMENT & SUPPLIES	\$ 456,910	\$ 322,036	-	\$ 320,000	-	\$ 320,000
CONTRACTED SERVICES - 1:1 LAPTOP INITIATIVE LEASE	\$ 136,621	\$ 185,521	-	\$ 185,521	-	\$ 239,723
Less: School Choice Funds Offset	\$ -	\$ (185,521)	-	\$ (185,521)	-	\$ (239,723)
COMPUTER SUPPLIES - FOREIGN LANGUAGE	\$ 9,484	\$ 9,375	-	\$ 10,000	-	\$ 10,000
INSTRUCTIONAL SOFTWARE	\$ 359,672	\$ 399,606	-	\$ 455,000	-	\$ 475,000
Total Non-Personnel	\$ 962,687	\$ 731,016	0.0	\$ 785,000	0.0	\$ 805,000
Total 2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	\$ 962,687	\$ 731,016	0.0	\$ 785,000	0.0	\$ 805,000

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

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES						
GUIDANCE COUNSELORS	\$ 1,298,229	\$ 1,379,474	17.0	\$ 1,522,746	17.0	\$ 1,567,387
GUIDANCE COUNSELORS - STIPEND - EXTENDED YEAR CHS	\$ 14,067	\$ 16,919	-	\$ 21,600	-	\$ 21,600
GUIDANCE SECRETARIES	\$ 41,402	\$ 43,323	1.0	\$ 47,749	1.0	\$ 50,584
CAREER AND COLLEGE READINESS FACILITATOR	\$ 64,575	\$ 66,512	1.0	\$ 68,508	1.0	\$ 68,508
MTSS/SEL BUILDING LEADER STIPENDS	\$ 42,500	\$ 41,850	-	\$ 42,500	-	\$ 42,500
PSYCHOLOGISTS	\$ 909,310	\$ 989,745	11.0	\$ 1,010,317	11.0	\$ 1,011,778
SOCIAL WORKERS	\$ 278,990	\$ 301,481	4.0	\$ 329,909	4.0	\$ 324,912
Total Personnel	\$ 2,649,074	\$ 2,839,304	34.0	\$ 3,043,329	34.0	\$ 3,087,269
SUPPLIES - GUIDANCE	\$ 17,191	\$ 30,216	-	\$ 40,955	-	\$ 48,755
CONTRACTED SERVICES - GUIDANCE	\$ -	\$ -	-	\$ -	-	\$ 65,000
Total Non-Personnel	\$ 17,191	\$ 30,216	0.0	\$ 40,955	0.0	\$ 113,755
Total 2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	\$ 2,666,265	\$ 2,869,520	34.0	\$ 3,084,284	34.0	\$ 3,201,024

Notes:

The "contracted services - guidance" line item includes funding for the Panorama student data tool in FY26. This expense was funded from the ESSER III grant in prior fiscal years.

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Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
3200 MEDICAL & HEALTH SERVICES						
SCHOOL NURSES	\$ 762,128	\$ 761,028	11.5	\$ 848,126	11.5	\$ 843,297
SCHOOL NURSES - SUBSTITUTE COVERAGE	\$ 37,500	\$ 56,700	-	\$ 60,000	-	\$ 60,000
SCHOOL NURSES - STIPENDS	\$ -	\$ 2,175	-	\$ 2,200	-	\$ 2,200
Total Personnel	\$ 799,628	\$ 819,903	11.5	\$ 910,326	11.5	\$ 905,497
CONTRACT SERVICES - CARESOLACE & AED SUPPORT	\$ 31,995	\$ 35,506	-	\$ 58,883	-	\$ 48,883
COURSE REIMBURSEMENT (NURSE)	\$ 438	\$ 1,000	-	\$ 4,000	-	\$ 4,000
EQUIPMENT & MAINTENANCE (NURSE)	\$ 2,000	\$ -	-	\$ 2,100	-	\$ 2,100
INSURANCE (NURSE)	\$ 960	\$ 360	-	\$ 1,375	-	\$ 1,375
SUPPLIES (NURSE)	\$ 11,191	\$ 12,541	-	\$ 12,486	-	\$ 12,486
TRAVEL (NURSE)	\$ -	\$ -	-	\$ 700	-	\$ 700
SCHOOL DOCTOR	\$ 2,500	\$ 5,000	-	\$ 5,000	-	\$ 5,000
Total Non-Personnel	\$ 49,084	\$ 54,407	0.0	\$ 84,544	0.0	\$ 74,544
Total 3200 MEDICAL & HEALTH SERVICES	\$ 848,712	\$ 874,310	11.5	\$ 994,870	11.5	\$ 980,041

Notes:

The “contracted services – Care Solace and AED support” line item provides funds for service providers for mental health resources to meet the increased needs of students and families (Care Solace and Cartwheel).

FY2026
Rate

Rate Type:

Day-to-Day Substitute Nurse:

\$ 200.00/Day

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	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
3300 TRANSPORTATION						
CROSSING GUARDS	\$ 4,925	\$ 4,815	3.0	\$ 10,800	1.0	\$ 5,000
TRANSPORTATION COORDINATOR	\$ 51,632	\$ 53,181	1.0	\$ 54,776	1.0	\$ 54,776
Total Personnel	\$ 56,557	\$ 57,996	4.0	\$ 65,576	2.0	\$ 59,776
REGULAR TRANSPORTATION: BASE CONTRACT	\$ 2,102,230	\$ 2,164,001	-	\$ 2,281,140	-	\$ 2,510,820
Less: Offset to Transportation Revolving Fund	\$ -	\$ (663,528)	-	\$ (427,953)	-	\$ (427,953)
REGULAR TRANSPORTATION: LATE BUS RUNS	\$ 77,000	\$ 58,092	-	\$ 69,000	-	\$ 69,000
REGULAR TRANSPORTATION: FOSTER	\$ 19,903	\$ 123,503	-	\$ 40,000	-	\$ 40,000
REGULAR TRANSPORTATION: HOMELESS	\$ 170,835	\$ 149,818	-	\$ 75,000	-	\$ 75,000
SPECIAL EDUCATION TRANSPORTATION	\$ 2,132,652	\$ 2,688,474	-	\$ 2,540,000	-	\$ 2,711,000
SOFTWARE	\$ 4,995	\$ 4,995	-	\$ 4,995	-	\$ 4,995
Total Non-Personnel	\$ 4,507,614	\$ 4,525,355	0.0	\$ 4,582,182	0.0	\$ 4,982,862
Total 3300 TRANSPORTATION	\$ 4,564,171	\$ 4,583,351	4.0	\$ 4,647,758	2.0	\$ 5,042,638

Notes:

The "crossing guards" line item has been adjusted to reflect the actual number of crossing guards employed and amounts expended in the past several fiscal years.

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 costs associated with transporting homeless students to and from their school of origin.

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
3400 FOOD SERVICES						
DIRECTOR OF SCHOOL NUTRITION	\$ 98,174	\$ 100,628	1.0	\$ 104,691	1.0	\$ 108,918
Less: Offset to School Nutrition Revolving Fund	\$ -	\$ -	-	\$ -	-1.0	\$ (108,918)
Total Personnel	\$ 98,174	\$ 100,628	1.0	\$ 104,691	0.0	\$ -
CONTRACTED SERVICES	\$ 25,198	\$ 14,465	-	\$ 25,000	-	\$ 25,000
SUPPLIES	\$ -	\$ -	-	\$ -	-	\$ -
OTHER EXPENSES - UNCOLLECTED DEBT	\$ -	\$ -	-	\$ -	-	\$ -
Total Non-Personnel	\$ 25,198	\$ 14,465	0.0	\$ 25,000	0.0	\$ 25,000
Total 3400 FOOD SERVICES	\$ 123,372	\$ 115,093	1.0	\$ 129,691	0.0	\$ 25,000

Notes:

A portion of the estimated revenue from the School Nutrition Program's Revolving Fund (breakfast and lunch participation) is included as an offset in FY26 to the Food Services budget. The contracted services line remains in the local budget to maintain some flexibility in the procurement of services fitting the definition of "small" dollar amounts (\$ 10,000 - \$ 50,000) in the procurement guidelines.

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Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
3510 ATHLETIC DEPARTMENT						
ATHLETIC DIRECTOR	\$ 114,560	\$ 118,604	1.0	\$ 120,976	1.0	\$ 120,976
ATHLETIC TRAINER	\$ 54,162	\$ 55,787	1.0	\$ 57,461	1.0	\$ 57,461
SECRETARY SALARY	\$ 38,515	\$ 39,670	1.0	\$ 42,017	1.0	\$ 42,017
ATHLETIC STUDENT ASSISTANT	\$ 10,562	\$ 10,814	0.4	\$ 14,239	0.4	\$ 14,239
ATHLETIC COACH STIPENDS	\$ 353,622	\$ 361,960	-	\$ 371,009	-	\$ 371,009
Less: Offset to Athletic Revolving Fund (Athletic Fees & Gate Receipts)	\$ -	\$ (170,130)	-	\$ (274,383)	-	\$ (274,383)
Total Personnel	\$ 571,421	\$ 416,706	3.4	\$ 331,319	3.4	\$ 331,319
ATHLETICS DEPARTMENT STADIUM LIGHTS	\$ 2,070	\$ 1,151	-	\$ 2,500	-	\$ 2,500
INSURANCE	\$ 28,410	\$ 28,410	-	\$ 30,170	-	\$ 30,170
EQUIPMENT RECONDITIONING	\$ 22,545	\$ 13,327	-	\$ 25,000	-	\$ 28,000
MEDICAL SUPPLIES	\$ 8,385	\$ 8,398	-	\$ 9,500	-	\$ 9,500
GAME OFFICIALS/POLICE DETAILS	\$ 115,877	\$ 127,888	-	\$ 135,000	-	\$ 144,450
OTHER EXPENSES	\$ 115,701	\$ 74,881	-	\$ 60,000	-	\$ 65,000
POOL & ICE RENTALS	\$ 74,512	\$ 77,234	-	\$ 95,000	-	\$ 95,000
SUPPLIES	\$ 119,564	\$ 109,257	-	\$ 68,000	-	\$ 68,000
TRANSPORTATION	\$ 98,679	\$ 116,110	-	\$ 120,000	-	\$ 125,000
Total Non-Personnel	\$ 585,743	\$ 556,657	0.0	\$ 545,170	0.0	\$ 567,620
Total 3510 ATHLETIC DEPARTMENT	\$ 1,157,164	\$ 973,362	3.4	\$ 876,489	3.4	\$ 898,939

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

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
3520 OTHER STUDENT ACTIVITIES						
MIDDLE SCHOOL REGIONAL KNOWLEDGE BOWL ADVISORS	\$ 3,000	\$ 2,250	-	\$ 3,000	-	\$ 3,000
NIGHT SCHOOL INSTRUCTORS	\$ 2,500	\$ 2,500	-	\$ 5,000	-	\$ 2,500
STUDENT ACTIVITY ADVISORS	\$ 204,035	\$ 217,790	-	\$ 220,454	-	\$ 220,454
Less: Offset to Student Activity Revolving Fund	\$ -	\$ (44,799)	-	\$ (47,464)	-	\$ (47,464)
Total Personnel	\$ 209,535	\$ 177,741	0.0	\$ 180,990	0.0	\$ 178,490
OTHER EXPENSES	\$ 11,960	\$ 8,386	-	\$ 23,450	-	\$ 21,450
Total Non-Personnel	\$ 11,960	\$ 8,386	0.0	\$ 23,450	0.0	\$ 21,450
Total 3520 OTHER STUDENT ACTIVITIES	\$ 221,495	\$ 186,127	0.0	\$ 204,440	0.0	\$ 199,940

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.

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Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
3600 SCHOOL SECURITY						
SUPERVISOR OF STUDENTS	\$ 173,032	\$ 189,004	4.0	\$ 203,737	5.0	\$ 260,661
CPS COURT LIAISON	\$ -	\$ -	-	\$ 15,000	-	\$ 15,000
Total Personnel	\$ 173,032	\$ 189,004	4.0	\$ 218,737	5.0	\$ 275,661
Total 3600 SCHOOL SECURITY	\$ 173,032	\$ 189,004	4.0	\$ 218,737	5.0	\$ 275,661

NOTES:

A supervisor of students position is recommended at McCarthy Middle School funded through the reduction of a copy clerk position and lunch and recess aide position.

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
4110 - 4210 - 4230 CUSTODIAL SERVICES						
DIRECTOR OF FACILITY SERVICES	\$ 124,025	\$ 139,340	1.0	\$ 147,108	1.0	\$ 155,309
VACATION BUYBACK	\$ 5,440	\$ 9,167	-	\$ 9,678	-	\$ 10,218
SECRETARY - FACILITY SERVICES	\$ 12,926	\$ -	-	\$ -	-	\$ -
DAYTIME LEAD BUILDING CUSTODIANS	\$ 532,349	\$ 533,487	11.0	\$ 576,956	11.0	\$ 598,985
CUSTODIAL OVERTIME - GENERAL	\$ 24,708	\$ 24,036	-	\$ 17,500	-	\$ 17,500
CUSTODIAL OVERTIME - SNOW & ICE REMOVAL	\$ 5,419	\$ 5,537	-	\$ 10,000	-	\$ 10,000
Total Personnel	\$ 704,867	\$ 711,566	12.0	\$ 761,242	12.0	\$ 792,012
CONTRACTUAL SERVICES	\$ 873,436	\$ 901,422	-	\$ 939,973	-	\$ 939,973
OTHER EXPENSES	\$ 121	\$ 6,630	-	\$ 1,577	-	\$ 7,827
Less: Offset to Community Education Revolving Fund	\$ (38,314)	\$ (38,314)	-	\$ (38,314)	-	\$ (38,314)
SUPPLIES - AUDITORIUM & PAC	\$ 11,214	\$ 130,746	-	\$ 17,000	-	\$ 17,000
SUPPLIES - CUSTODIAL	\$ 223,004	\$ 193,364	-	\$ 234,086	-	\$ 242,889
GENERAL MAINTENANCE	\$ 407,966	\$ 367,243	-	\$ 115,000	-	\$ 115,000
EQUIPMENT	\$ 66,999	\$ 37,230	-	\$ 55,000	-	\$ 55,000
CLOTHING ALLOWANCE	\$ 5,325	\$ 8,250	-	\$ 8,250	-	\$ 8,250
Total Non-Personnel	\$ 1,549,750	\$ 1,606,571	0.0	\$ 1,332,572	0.0	\$ 1,347,625
Total 4110 - 4210 - 4230 CUSTODIAL SERVICES	\$ 2,254,617	\$ 2,318,137	12.0	\$ 2,093,814	12.0	\$ 2,139,637

Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES						
UTILITIES - FUEL	\$ 370,323	\$ 346,730	-	\$ 417,200	-	\$ 458,500
UTILITIES - ELECTRICITY	\$ 580,373	\$ 560,535	-	\$ 680,700	-	\$ 748,400
UTILITIES - TELEPHONE	\$ 178,015	\$ 173,722	-	\$ 237,300	-	\$ 260,700
UTILITIES - WATER	\$ 14,659	\$ 20,210	-	\$ 16,000	-	\$ 17,500
Total Non-Personnel	\$ 1,143,371	\$ 1,101,197	0.0	\$ 1,351,200	0.0	\$ 1,485,100
Total 4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	\$ 1,143,371	\$ 1,101,197	0.0	\$ 1,351,200	0.0	\$ 1,485,100

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Category Level Detail

	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
5150 EMPLOYEE SEPARATION COSTS						
RETIREMENT INCENTIVE/SICK LEAVE BUY-BACK	\$ 80,584	\$ 238,212	-	\$ 242,777	-	\$ 98,606
Total Personnel	\$ 80,584	\$ 238,212	0.0	\$ 242,777	0.0	\$ 98,606
Total 5150 EMPLOYEES SEPARATION COSTS	\$ 80,584	\$ 238,212	0.0	\$ 242,777	0.0	\$ 98,606

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	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
6200 - 7200 CIVIC ACTIVITIES & CAPITAL LAND & BUILDINGS						
CIVIC ACTIVITIES & COMMUNITY SERVICES	\$ 82,500	\$ 78,750	-	\$ -	-	\$ -
CAPITAL LAND & BUILDINGS	\$ 622,766	\$ 431,870	-	\$ -	-	\$ -
Total Personnel	\$ 705,266	\$ 510,620	0.0	\$ -	0.0	\$ -
Total 6200 CIVIC ACTIVITIES COSTS	\$ 705,266	\$ 510,620	0.0	\$ -	0.0	\$ -

Notes:

In FY20, FY21, FY22, FY23 and FY24, 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. The bond principal was paid in full in April of 2024.

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	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
9300 TUITIONS						
TUITIONS - OUT OF DISTRICT	\$ 4,011,204	\$ 5,601,730	-	\$ 6,952,532	-	\$ 7,369,320
PREPAID TUITION	\$ 1,523,991	\$ 1,725,300	-	\$ -	-	\$ -
Less: Circuit Breaker Funds	\$ (2,525,420)	\$ (3,105,676)	-	\$ (2,501,416)	-	\$ (3,557,051)
Less: School Choice Funds Offset	\$ -	\$ -	-	\$ -	-	\$ -
Less: Valley Collaborative Tuition Credit/Refund	\$ -	\$ (208,641)	-	\$ (300,000)	-	\$ (300,000)
Less: Pre-Paid Student Tuition (FY21 Surplus Funding)	\$ -	\$ -	-	\$ -	-	\$ -
FY22 Allocation of Funds to Special Education Reserve Fund	\$ -	\$ -	-	\$ -	-	\$ -
Total Non-Personnel	\$ 3,009,774	\$ 4,012,713	0.0	\$ 4,151,116	0.0	\$ 3,512,269
Total 9300 TUITIONS	\$ 3,009,774	\$ 4,012,713	0.0	\$ 4,151,116	0.0	\$ 3,512,269

Notes:

The District anticipates receiving a credit from Valley Collaborative in FY2026, 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 FY2026. I recommend the amount be used to offset the FY2026 local operating budget as it directly relates to special education tuition.

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	FY2023 ACTUAL	FY2024 ACTUAL	FY25 FPE	FY2025 BUDGET	FY26 FPE	FY2026 BUDGET
Grand Total	\$ 67,500,000	\$ 70,700,000	807.8	\$ 73,880,000	803.6	\$ 75,650,000

FY2025 - FY2026 Increase: \$ 1,770,000
 2.40%

Last Name	First Name	Position	FPE	Location/School	FY2026 Salary
GIGLIO	SHARON	Recording Secretary to the School Committee		Central Administration	\$ 6,500
LANG	JAY	Superintendent of Schools	1	Central Administration	\$ 251,229
		Vacation Buyback		Central Administration	\$ 16,528
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	\$ 185,913
		Vacation Buyback		Central Administration	\$ 12,231
MERCIER	KATHERINE	Administrative Assistant to the Assistant Superintendent	1	Central Administration	\$ 64,100
JOHNSON-COLLINS	JOANNA	Director of Business & Finance	1	Central Administration	\$ 171,047
		Vacation Buyback		Central Administration	\$ 11,253
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	Districtwide	\$ 67,493
			5		\$ 294,641
CAREY	DIANE	Director of Human Resources	1	Central Administration	\$ 146,394
		Vacation Buyback		Central Administration	\$ 6,421
SOUSA	NANCY	Human Resources Coordinator	1	Central Administration	\$ 60,164
BRADSHAW	CHRISTINE	Human Resources Systems Specialist	1	Central Administration	\$ 65,224
			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	\$ 171,047
		Vacation Buyback		Central Administration	\$ 11,253
GUNTER	JORDAN	ICTS Assistant Data Analyst	1	Central Administration	\$ 69,489
SHIN	DONG	ICTS Data Analyst	1	Central Administration	\$ 95,481
			2		\$ 164,970
WOODMAN	TYLER	Computer Technician	1	Central Administration	\$ 46,680
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
NORMANDIN	STEVEN	ICTS Webmaster	1	Districtwide	\$ 50,425
ARGENZIANO	JEFFREY	Media Technician	1	Districtwide	\$ 56,462
			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	\$ 120,976
ROGERS	KELLY	Curriculum Coordinator - ELL, Reading & Title I Services <i>Less: Offset to Title I Grant (30% Annual Salary)</i>	1	Districtwide	\$ 123,976 \$ (37,193)
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
RICHARD	KATHERINE	Curriculum Coordinator - Mathematics	1	Districtwide	\$ 120,976
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
MAHONEY	DANJA	Curriculum Coordinator - World Languages & Exchange Programs	1	Districtwide	\$ 117,982
			11		\$ 1,308,549
		Course Scheduler		Chelmsford High School	\$ 10,000

HARTERY	MARTHA	Secretary - Curriculum Coordinators	1	Chelmsford High School	\$ 43,966
REESE	AMY	Director of Student Support Services	1	Central Administration	\$ 174,047
		Vacation Buyback		Central Administration	\$ 11,450
MATSON	AMY	Assistant Director of Student Support Services	1	Central Administration	\$ 134,027
ZOUZAS	HARIKLIA	Secretary - Special Education	1	Chelmsford High School	\$ 50,584
GUILLEMETTE	TRACY	Secretary to the Director of Student Support Services	1	Central Administration	\$ 49,907
			2		\$ 100,491
ALVES-PIGEON	ALISON	Special Education Administrative Chairperson	1	Districtwide	\$ 121,427
DERY	TARYN	Special Education Administrative Chairperson	1	Districtwide	\$ 124,976
MOTTRAM	SHAWNA	Special Education Administrative Chairperson	1	Districtwide	\$ 120,976
SYLVESTER	NICOLE	Special Education Administrative Chairperson	1	Districtwide	\$ 115,298
			4		\$ 482,677
MCGUIRK	MEGAN	Coordinator of Integrated Pre-School	1	CHIPs Program	\$ 120,976
FREDETTE	JASON	Principal	1	Byam Elementary School	\$ 145,175
FULREADER	DIANNA	Principal	1	Center Elementary School	\$ 145,175
MURRAY	STEPHEN	Principal	1	Chelmsford High School	\$ 166,333
ASSELIN	ROBERT	Principal	1	Harrington Elementary School	\$ 145,175
PARKS	JEFFERY	Principal	1	McCarthy Middle School	\$ 153,915
BLAGG	JOSHUA	Principal	1	Parker Middle School	\$ 143,367
GILBERT	THERESA	Principal	1	South Row Elementary School	\$ 140,074
			7		\$ 1,039,214
DOLAN	ELIZABETH	Assistant Principal - Elementary	1	Byam Elementary School	\$ 121,976
OMOBONO	DONNA	Assistant Principal - Elementary	1	Center Elementary School	\$ 120,976
GRABOWSKI	KAREN	Assistant Principal - Elementary	1	Harrington Elementary School	\$ 121,976
RAMALHO	JAYSON	Assistant Principal - Elementary	1	South Row Elementary School	\$ 121,976
			4		\$ 486,904
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	\$ 120,399
MITZA	CHRISTINA	Dean - Hawthorne House	1	Chelmsford High School	\$ 119,867
MACISAAC	JOHN	Dean - Whittier House	1	Chelmsford High School	\$ 124,038
			3		\$ 364,304
		NEASC Accreditation Stipends		Chelmsford High School	\$ 5,000
DOSSIN	ANNE	School Secretary - Principal	1	Byam Elementary School	\$ 44,931
OHEARN	CHERYL	School Secretary - Principal	1	Center Elementary School	\$ 43,712
TRAVERS	GWEYN	School Secretary - Emerson House	1	Chelmsford High School	\$ 34,857
MASON	MARCY	School Secretary - Hawthorne House	1	Chelmsford High School	\$ 38,010
LECLAIR	STEPHANIE	School Secretary - Information	1	Chelmsford High School	\$ 36,997
WINDT	SANDRA	School Secretary - Principal	1	Chelmsford High School	\$ 50,584
CALLAHAN	DELANA	School Secretary - Vestibule	1	Chelmsford High School	\$ 34,857
HUGHES	ANGELA	School Secretary - Whittier House	1	Chelmsford High School	\$ 38,010
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	\$ 47,275
ONEILL	MYRIAM	School Secretary - Assistant Principal	1	Parker Middle School	\$ 36,015
ROBINSON	DEBORAH	School Secretary - Principal	1	Parker Middle School	\$ 47,275
ONEILL	DEBORAH	School Secretary - Principal	1	South Row Elementary School	\$ 44,931
			15		\$ 630,916
MURPHY	STELLA	School Clerk	1	Byam Elementary School	\$ 22,842
ELY	CHRISTINE	School Clerk	1	Center Elementary School	\$ 22,173
THOMPSON	AMY	School Clerk - Guidance/MCAS	1	Chelmsford High School	\$ 14,575
SCARFO	KERRY ANN	School Clerk - Science Lab	1	Chelmsford High School	\$ 30,663
TRAVERS	KRISTEN	School Clerk - Substitute Teacher Coordinator	1	Chelmsford High School	\$ 22,500
SAART	KIMBERLY	School Clerk	1	Harrington Elementary School	\$ 20,604
HOLLAND	KELLEY	School Clerk - Vestibule	1	McCarthy Middle School	\$ 28,540
CONNELLY	DARLENE	School Clerk	1	Parker Middle School	\$ 26,470

SEPE	KIMBERLY	School Clerk	1	South Row Elementary School	\$ 22,173
			9		\$ 210,540
MARSON	ELLEN	Clerk - Copy Clerk	1	McCarthy Middle School	\$ 19,811
LOSSO	DEBORAH	Clerk - Copy Clerk	1	Parker Middle School	\$ 21,162
<i>Superintendent's Budget Recommendation: Reduce 1.0 Clerk - Copy Clerk position</i>			-1	McCarthy Middle School	\$ (19,811)
			1		\$ 21,162
		Longevity		Districtwide	\$ 18,295
		Salary Reserve for Level (Lane) Changes		Districtwide	\$ 128,443
		Salary Reserve for COLA		Districtwide	\$ 1,590,229
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	\$ 71,158
MARCHANT	KRISTINA	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 101,259
DUDEVOIR	JENNIFER	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 85,746
HARRIS	KATHERINE	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 102,189
MAGUIRE	ELEN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 101,259
SULLIVAN	LAUREN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 95,952
WEEKS	LARISSA	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 101,259
HOLMAN	MELISSA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 101,259
KOWALIK	JESSICA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 95,952
PATIN-KOOKEN	KARLA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 95,952
STREETER	KRISTY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 95,952
WALSH	ASHLEY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 95,002
BABSON	KRISTIN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 95,952
BOUTIN	KANDACE	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 82,349
JACKSON	KATHRYN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 77,585
LACAVA	JESSICA	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 74,292
SMITH	LAUREN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 80,877
COTTER	DIANNE	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 95,952
JOYCE	ALANA	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 71,158
POOLEY	JESSICA	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 77,585
RYAN	COURTNEY	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 80,877
SANTOS	STEPHANIE	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 93,145
GREGORY	KATHLEEN	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 85,508
MACLEAN	CORRIE	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 85,746
MCCONNELL	BRENDA	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 89,884
PIERCE-CLARKE	KARI	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 95,952
BEAUREGARD	OLIVIA	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
O'KEEFE	ABIGAIL	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 74,292
REMICK	JESSICA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 95,952
WELLS	HEATHER	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 74,292
CONNORS	FAITH	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 71,000
CUNNINGHAM	ALICIA	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 95,952
HILBERG	ALEIGHA	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 67,706
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	\$ 89,142
CROWLEY	KELLY	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 77,585
GILBERT	STACY	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 95,952
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	\$ 80,877
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
MALCOLM	COURTNEY	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 78,954
POTCNER	LEAH	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 87,126
SCHOFIELD	LYNDSAY	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 95,952
CARTER	BRIANNA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 61,323
COTE	KRISTINA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 95,002
DANIELI	ELIZABETH	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 95,952
MORRISON	JESSICA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 89,142
RITTER	KATIE	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 71,158
ABBOTT	TAMMY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 95,952
BULLOCK	CARA	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 93,145

COSTELLO	SARAH	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 87,126
FRASCA	STACY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 95,952
D'AMICO	ALLISON	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 74,292
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	\$ 74,292
WEBBER	JAMIE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 98,375
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
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	\$ 93,145
KELLERMAN	AMANDA	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 77,585
LEWIS	JULIA	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 74,292
SEMENZA	SHANNON	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 77,585
VACANT	VACANT	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 71,000
			73		\$ 6,467,361
AUFIERO	MARY	Kindergarten Teacher	1	Byam Elementary School	\$ 74,292
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	\$ 74,292
MCKENNA	KATHERINE	Kindergarten Teacher	1	Center Elementary School	\$ 61,323
MILLER	AMY	Kindergarten Teacher	1	Center Elementary School	\$ 64,450
PELLERIN	KATRYN	Kindergarten Teacher	1	Center Elementary School	\$ 67,576
RABIDEAU	SARAH	Kindergarten Teacher	1	Center Elementary School	\$ 77,585
BUCKLEY	DENISE	Kindergarten Teacher	1	Harrington Elementary School	\$ 67,576
CARRESI	ASHLEY	Kindergarten Teacher	1	Harrington Elementary School	\$ 90,079
MENESES	ANGELA	Kindergarten Teacher	1	Harrington Elementary School	\$ 84,334
TROUP	ELIZABETH	Kindergarten Teacher	1	Harrington Elementary School	\$ 93,145
CASSIDY	LAUREN	Kindergarten Teacher	1	South Row Elementary School	\$ 77,585
PATRIQUIN	ABIGAIL	Kindergarten Teacher	1	South Row Elementary School	\$ 84,334
RICHMAN	EMILY	Kindergarten Teacher	1	South Row Elementary School	\$ 95,012
RIGBY	JENNIFER	Kindergarten Teacher	1	South Row Elementary School	\$ 95,002
			18		\$ 1,495,700
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	\$ 80,877
CLARK	JENNIFER	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 77,585
CONLEY	MARTIN	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	\$ 101,259
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
MARINO	COLLEEN	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 77,585
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
OTTMAN	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
ABBASCIANO	MICHELLE	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 80,877
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	\$ 89,142
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	\$ 89,884
HOGAN	JESSICA	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 77,585
LOCOCO	KAREN	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 101,259
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
VU	JESSICA	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 77,585
			32		\$ 3,013,773
BROWN	AMY	Art Teacher	1	Byam Elementary School	\$ 85,746

LAM	ELIZABETH	Art Teacher	1	Center Elementary School	\$	80,877
ALVES	MADALENA	Art Teacher	1	Chelmsford High School	\$	102,189
GOVER	ALLISON	Art Teacher	1	Chelmsford High School	\$	95,952
RICHARD	TIMOTHY	Art Teacher	1	Chelmsford High School	\$	71,000
MAZZONE	KELLY	Art Teacher	1	Harrington Elementary School	\$	81,231
KILEY	SARAH	Art Teacher	1	McCarthy Middle School	\$	88,188
MORTON	GWENDOLYN	Art Teacher	1	McCarthy Middle School	\$	67,576
ANNUNZIATA	DAWNMARI	Art Teacher	1	Parker Middle School	\$	84,334
NORMAN	ASHLEY-LYNN	Art Teacher	0.4	Parker Middle School	\$	32,351
CRISTANTIELLO	JANE	Art Teacher	1	South Row Elementary School	\$	95,952
			10.4		\$	885,396
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	\$	95,952
COURTEMANCHE	STEVEN	English Teacher	1	Chelmsford High School	\$	102,189
GILLIGAN	KATHERINE	English Teacher	1	Chelmsford High School	\$	77,585
KAVERUD	KRISTINA	English Teacher	1	Chelmsford High School	\$	107,186
KEA	KRISTINA	English Teacher	1	Chelmsford High School	\$	89,142
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
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	\$	95,002
DENSON	MICHELE	English Teacher	1	McCarthy Middle School	\$	102,189
DUPREWILSON	LAURA	English Teacher	1	McCarthy Middle School	\$	74,292
ERIKSEN	TAYLOR	English Teacher	1	McCarthy Middle School	\$	71,000
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	\$	91,648
WARNOCK	JAKE	English Teacher	1	McCarthy Middle School	\$	74,292
			22		\$	2,091,499
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	\$	80,877
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
FITZGERALD	MEAGHAN	Health Teacher	1	Parker Middle School	\$	78,397
LYONS	KRISTEN	Health Teacher	1	Parker Middle School	\$	102,189
			7		\$	650,578
BERNIER	AMANDA	Mathematics Instructional Specialist	1	Elementary Schools	\$	100,257
YANKA	LESLEY	Mathematics Instructional Specialist	1	Elementary Schools	\$	101,259
BLAGG	KAREN	Mathematics Teacher	1	Chelmsford High School	\$	101,259
DANIELS	ADAM	Mathematics Teacher	1	Chelmsford High School	\$	77,585
DEHAAN	LAUREN	Mathematics Teacher	1	Chelmsford High School	\$	64,450
DOULAMIS	KATHERINE	Mathematics Teacher	1	Chelmsford High School	\$	95,952
HUNT	ILYSSA	Mathematics Teacher	1	Chelmsford High School	\$	101,259
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	\$	77,585
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	\$	101,259
VANNI	ELIZABETH	Mathematics Teacher	1	Chelmsford High School	\$	93,145
VITALE	JACLYN	Mathematics Teacher	1	Chelmsford High School	\$	107,186
WITTE	MATTHEW	Mathematics Teacher	1	Chelmsford High School	\$	95,952
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	\$	78,397
VACANT	VACANT	Mathematics Teacher	1	McCarthy Middle School	\$	71,000

LUCENTE	KATHRYN	Mathematics Teacher	1	McCarthy Middle School	\$	101,259
VACANT	VACANT	Mathematics Teacher	1	McCarthy Middle School	\$	71,000
ROBINSON	JESSICA	Mathematics Teacher	1	McCarthy Middle School	\$	95,012
VACANT	VACANT	Mathematics Teacher	1	McCarthy Middle School	\$	71,000
			25		\$	2,300,558
GRABER	MATTHEW	Music Teacher	1	Byam Elementary School	\$	100,257
MCGILLICUDDY	CHRISTOPHER	Music Teacher	1	Center Elementary School	\$	74,292
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
SYKES-MACLEOD	DYLAN	Music Teacher	1	Harrington Elementary School	\$	67,706
DESTEFANO	VINCENT	Music Teacher (Band)	1	McCarthy Middle School	\$	84,334
RICHARDSON	JODI	Music Teacher (Chorus)	1	McCarthy Middle School	\$	95,952
MILLER	LUCAS	Music Teacher (Orchestra)	1	McCarthy Middle School	\$	87,126
SCHMUNK	DANIEL	Music Teacher	1	Parker Middle School	\$	71,158
LINSNER	ERIC	Music Teacher (Band)	1	Parker Middle School	\$	88,188
ROBERTSON	MARTHA	Music Teacher (Chorus)	1	Parker Middle School	\$	77,585
TIANO	LISA	Music Teacher (Orchestra)	1	Parker Middle School	\$	95,952
COOPER	AMANDA	Music Teacher	1	South Row Elementary School	\$	95,952
			14		\$	1,226,358
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	\$	91,648
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	\$	77,585
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	\$	95,952
GAMBLE-BROWN	REBECCA	Physical Education Teacher	1	South Row Elementary School	\$	95,002
			14		\$	1,341,865
ACHESON	BRIAN	Science Teacher	1	Chelmsford High School	\$	102,189
BAK	CARA	Science Teacher	1	Chelmsford High School	\$	91,648
CHOWDHURY	SOMDATTA	Science Teacher	1	Chelmsford High School	\$	97,218
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	\$	95,002
MARTINEZ	AXEL	Science Teacher	1	Chelmsford High School	\$	87,126
MATTEUCCI	ANDREW	Science Teacher	1	Chelmsford High School	\$	74,292
PECORA	JOHN	Science Teacher	1	Chelmsford High School	\$	95,952
SHAY	JOSEPH	Science Teacher	1	Chelmsford High School	\$	100,709
TANINI	LINDA	Science Teacher	1	Chelmsford High School	\$	107,186
TYLEND	JESSICA	Science Teacher	1	Chelmsford High School	\$	101,259
VACANT	VACANT	Science Teacher	1	Chelmsford High School	\$	71,000
BONNAR	ROSLYN	Science Teacher	1	McCarthy Middle School	\$	95,952
CARTER	ERIKA	Science Teacher	1	McCarthy Middle School	\$	85,746
HILL	KATHERINE	Science Teacher	1	McCarthy Middle School	\$	93,145
JOHNSTONE	JORDAN	Science Teacher	1	McCarthy Middle School	\$	77,585
MORTON	LISA	Science Teacher	1	McCarthy Middle School	\$	95,952
SHEEHAN	SIOBHAN	Science Teacher	1	McCarthy Middle School	\$	77,585
SORROWS	ELISABETH	Science Teacher	1	McCarthy Middle School	\$	71,000
VORONOV	JULIA	Science Teacher	1	McCarthy Middle School	\$	100,257
			22		\$	2,013,966
ANTETOMASO	MARY	Social Studies Teacher	1	Chelmsford High School	\$	102,189
BURLAND	JASON	Social Studies Teacher	1	Chelmsford High School	\$	95,952
VACANT	VACANT	Social Studies Teacher	1	Chelmsford High School	\$	71,000
DOAK	JENNIFER	Social Studies Teacher	1	Chelmsford High School	\$	95,952
EMILE	SAMUEL	Social Studies Teacher	1	Chelmsford High School	\$	61,323
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	\$	101,259
CASEY	LAURA	Social Studies Teacher	1	McCarthy Middle School	\$	101,259
HALEY	LIAM	Social Studies Teacher	1	McCarthy Middle School	\$	61,323
JEAN	ASHLEY	Social Studies Teacher	1	McCarthy Middle School	\$	95,012
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
SWEENEY	BRITNI	Social Studies Teacher	1	McCarthy Middle School	\$	95,002
			21		\$	1,963,208
GROUT	KRISTI	Technology Integration Specialist	1	Center / South Row	\$	61,323
DICARLO	CHRISTOPHER	Technology Engineering Teacher	1	Chelmsford High School	\$	95,952
KONG	CATHLEEN	Technology Engineering Teacher	1	Chelmsford High School	\$	67,706
STEEVES	DAVID	Technology Engineering Teacher	1	Chelmsford High School	\$	101,259
VACANT	VACANT	Technology Engineering Teacher	1	Chelmsford High School	\$	71,000
SALOMAA	JOANNE FAGAN	Technology Integration Specialist	1	Chelmsford High School	\$	89,884
SANTOS	ARTHUR	Technology Integration Specialist	1	Districtwide	\$	101,259
DENNY-BROWN	ANN	Technology Engineering Teacher	1	McCarthy Middle School	\$	100,257
O'MEARA	PAMELA	Technology Engineering Teacher	1	McCarthy Middle School	\$	93,145
VENUGOPAL	DEVI	Technology Integration Specialist	1	McCarthy Middle School	\$	101,259
PANNETON	SHERRI	Technology Integration Specialist	1	Parker Middle School	\$	64,450
			11		\$	947,494
FITZGIBBONS	MEGHAN	World Language Teacher (ASL)	1	Chelmsford High School	\$	67,576
CHAGNON	MAIRIN	World Language Teacher (French)	1	Chelmsford High School	\$	101,259
GADBOIS	VERONICA	World Language Teacher (French)	1	Chelmsford High School	\$	101,259
BORREGO	KARYN	World Language Teacher (Spanish)	1	Chelmsford High School	\$	71,158
FERRONETTI	JESSICA	World Language Teacher (Spanish)	1	Chelmsford High School	\$	74,292
LORING	ELISABETH	World Language Teacher (Spanish)	1	Chelmsford High School	\$	87,126
SANCHEZ	PATRICIA	World Language Teacher (Spanish)	1	Chelmsford High School	\$	101,259
TOWER	ESTEFANIA	World Language Teacher (Spanish)	1	Chelmsford High School	\$	87,126
VACANT	VACANT	World Language Teacher (Spanish)	1	Chelmsford High School	\$	71,000
EL-HADDAD	RIMA	World Language Teacher (French)	1	McCarthy Middle School	\$	64,450
KANTOR	MICHAEL	World Language Teacher (French)	1	McCarthy Middle School	\$	83,291
BOUCHER	MARC	World Language Teacher (Spanish)	1	McCarthy Middle School	\$	93,145
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
MULROONEY	MATTHEW	World Language Teacher (Spanish)	1	McCarthy Middle School	\$	101,259
			15		\$	1,306,718
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	\$	143,640
MARTIN-LOEW	CATHERINE	English Language Learner Teacher	1	Byam Elementary School	\$	95,952
HUGUET	ALESSANDRA	English Language Learner Teacher	1	Center Elementary School	\$	95,952
O'DONNELL	COLLEEN	English Language Learner Teacher	1	Chelmsford High School	\$	91,648
CARNEVALE	VICTORIA	English Language Learner Teacher	1	Elementary Schools	\$	95,012
MARMO	ANDREA	English Language Learner Teacher	1	Harrington Elementary School	\$	95,952
BRAZIL	KATHLEEN	English Language Learner Teacher	1	McCarthy Middle School	\$	91,648
GHALI	SUSAN	English Language Learner Teacher	1	Parker Middle School	\$	74,292
DURKIN	JULIE	English Language Learner Teacher	1	South Row Elementary School	\$	102,189
			8		\$	742,645
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	\$	98,375
PAILES	THERESA	Reading Teacher	1	Harrington Elementary School	\$	101,259
RYLE	MEGHAN	Reading Teacher	1	McCarthy Middle School	\$	99,307
VACANT	VACANT	Reading Teacher	1	McCarthy Middle School	\$	71,000
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	
<i>Superintendent's Budget Recommendation: Reduce 1.0 Reading Teacher position</i>				<i>-1</i>	<i>McCarthy Middle School</i>	<i>\$ (71,000)</i>
			12		\$ 1,196,211	
MATSON-DURKIN	HOLLY	Board Certified Behavior Specialist (BCBA)	1	Byam Elementary School	\$ 102,189	
GIESEKER	ANNE	Board Certified Behavior Specialist (BCBA)	0.6	Center Elementary School	\$ 52,276	
DESCHENES	KATHRYN	Board Certified Behavior Specialist (BCBA)	1	CHIPs Program	\$ 95,952	
BASTIEN	MATTHEW	Board Certified Behavior Specialist (BCBA)	1	Harrington Elementary School	\$ 93,145	
MANOLOPOULOS	MARISSA	Board Certified Behavior Specialist (BCBA)	1	McCarthy Middle School	\$ 95,002	
HEIN	MOLLY	Board Certified Behavior Specialist (BCBA)	1	Parker Middle School	\$ 91,648	
HICKS	CATHERINE	Board Certified Behavior Specialist (BCBA)	1	South Row Elementary School	\$ 95,952	
			6.6		\$ 626,164	
BERRY	ABBY	Integrated Pre-School Teacher	1	CHIPs Program	\$ 101,259	
BURNS	CHRISTINA	Integrated Pre-School Teacher	1	CHIPs Program	\$ 85,746	
FORTY	MARY ELLEN	Integrated Pre-School Teacher	1	CHIPs Program	\$ 101,259	
HENNIG	AMELIA	Integrated Pre-School Teacher	1	CHIPs Program	\$ 95,002	
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	\$ 100,257	
			7		\$ 686,041	
AJIKUTIRA	SANGEETHA	Special Education Teacher	1	Byam Elementary School	\$ 95,952	
BEGIN	ROSEMARIE	Special Education Teacher	1	Byam Elementary School	\$ 77,585	
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	\$ 98,375	
ATKINSON	KIMBERLY	Special Education Teacher (ASD)	1	Byam Elementary School	\$ 95,952	
MASTAS	JENNIFER	Special Education Teacher (ASD)	1	Byam Elementary School	\$ 71,000	
CARLSON	NICOLE	Special Education Teacher	1	Center Elementary School	\$ 80,877	
IANNALFO	MEGAN	Special Education Teacher	1	Center Elementary School	\$ 74,292	
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	\$ 100,257	
LAROCHELLE	KATHLEEN	Special Education Teacher (LifeSkills)	1	Center Elementary School	\$ 98,375	
AYLWARD	JAMES	Special Education Teacher	1	Chelmsford High School	\$ 95,952	
CAFARELLI	JOHN	Special Education Teacher	1	Chelmsford High School	\$ 91,648	
DOHERTY	JOHN	Special Education Teacher	1	Chelmsford High School	\$ 90,079	
HOLLERAN	JEFFREY	Special Education Teacher	1	Chelmsford High School	\$ 95,952	
KEATING	LAUREN	Special Education Teacher	1	Chelmsford High School	\$ 84,334	
MARSETTA	LAUREN	Special Education Teacher	1	Chelmsford High School	\$ 102,189	
MIKUS	KELLEY	Special Education Teacher	1	Chelmsford High School	\$ 87,126	
SULLIVAN	KATELYN	Special Education Teacher	1	Chelmsford High School	\$ 91,648	
DEGEN	DANA	Special Education Teacher (PAVE)	1	Chelmsford High School	\$ 98,375	
FURTADO	JULIANNE	Special Education Teacher (PAVE)	1	Chelmsford High School	\$ 71,000	
REGA	ALLISON	Special Education Teacher (STEP)	1	Chelmsford High School	\$ 74,292	
FARRELL	COURTNEY	Special Education Teacher (STRIVE)	1	Chelmsford High School	\$ 95,952	
GRAY-WILLIAMS	MANDY	Special Education Teacher (STRIVE)	1	Chelmsford High School	\$ 95,952	
SOARES	SHEALAGH	Special Education Teacher (STRIVE)	1	Chelmsford High School	\$ 95,952	
BAER	JENNIFER	Special Education Teacher	1	Harrington Elementary School	\$ 80,877	
CARROLL	JENNIFER	Special Education Teacher	1	Harrington Elementary School	\$ 93,145	
COLARUSSO	ASHLEY	Special Education Teacher	1	Harrington Elementary School	\$ 71,000	
COLE	IAN	Special Education Teacher	1	Harrington Elementary School	\$ 82,349	
LESAFFRE RUFO	CAROLYN	Special Education Teacher	1	Harrington Elementary School	\$ 87,126	
MARVIN	MICHELLE	Special Education Teacher	1	Harrington Elementary School	\$ 95,952	
CARROLL	ANNA	Special Education Teacher (ASD)	1	Harrington Elementary School	\$ 71,000	
FITZGERALD	KATELYN	Special Education Teacher (ASD)	1	Harrington Elementary School	\$ 87,126	
PROEHL	MICHELLE	Special Education Teacher (ASD)	1	Harrington Elementary School	\$ 85,746	
BERUBE	BENJAMIN	Special Education Teacher	1	McCarthy Middle School	\$ 95,952	
CARUSO	CHRISTINA	Special Education Teacher	1	McCarthy Middle School	\$ 82,349	
CASABURRI	FAYE	Special Education Teacher	1	McCarthy Middle School	\$ 89,884	
EGAN	ASHLEY	Special Education Teacher	1	McCarthy Middle School	\$ 77,585	
GOSLIN	JULIE	Special Education Teacher	1	McCarthy Middle School	\$ 74,779	
ISAACS	KELLY	Special Education Teacher	1	McCarthy Middle School	\$ 95,002	
LYNCH	STEFANIE	Special Education Teacher	1	McCarthy Middle School	\$ 71,000	
THORP-DUSSOURD	KAREN	Special Education Teacher	1	McCarthy Middle School	\$ 87,126	
VAN DYNE	MAGGIE-MOLLOY	Special Education Teacher	1	McCarthy Middle School	\$ 67,706	
SOUSA	ERIN	Special Education Teacher (Language Based)	1	McCarthy Middle School	\$ 71,000	
DEWING	MELISSA	Special Education Teacher (LifeSkills)	1	McCarthy Middle School	\$ 67,706	
MACGREGOR	CAITLYN	Special Education Teacher (STRIVE)	1	McCarthy Middle School	\$ 80,877	
ATHANAS	DOROTHEA	Special Education Teacher	1	Parker Middle School	\$ 102,189	

BUTLER	JALISA	Special Education Teacher	1	Parker Middle School	\$	91,648	
CRANNEY	SARAH	Special Education Teacher	1	Parker Middle School	\$	74,292	
FIGUCIA	RACHEL	Special Education Teacher	1	Parker Middle School	\$	71,000	
GIORDANO	LAUREN	Special Education Teacher	1	Parker Middle School	\$	101,259	
KOMPERDA	JENNIFER	Special Education Teacher	1	Parker Middle School	\$	101,259	
MANGIARATTI	CATHERINE	Special Education Teacher	1	Parker Middle School	\$	89,142	
ROCHWARG	CATHARINE	Special Education Teacher	1	Parker Middle School	\$	95,952	
STUTZ	CHRISTI	Special Education Teacher	1	Parker Middle School	\$	82,349	
CITRO	MALEIGH	Special Education Teacher (ASD)	1	Parker Middle School	\$	67,706	
CORBO	STACY	Special Education Teacher (Language Based)	1	Parker Middle School	\$	95,952	
WOLFE	ABIGAIL	Special Education Teacher (Language Based)	1	Parker Middle School	\$	84,334	
HANSBURY	ALEXANDRA	Special Education Teacher (LifeSkills)	1	Parker Middle School	\$	80,877	
MYLLMAKI	ERICA	Special Education Teacher (STRIVE)	1	Parker Middle School	\$	84,334	
HEVEY	ALLISON	Special Education Teacher	1	South Row Elementary School	\$	95,952	
MONAHAN	MEAGAN	Special Education Teacher	1	South Row Elementary School	\$	74,292	
ONESSIMO	SAMANTHA	Special Education Teacher	1	South Row Elementary School	\$	77,585	
RUHMANN	MICHELLE	Special Education Teacher	1	South Row Elementary School	\$	101,259	
VACANT	VACANT	Special Education Teacher	1	South Row Elementary School	\$	71,000	
BOYD	TRICIA	Special Education Teacher (STRIVE)	1	South Row Elementary School	\$	89,884	
MARTIN	MICHELLE	Special Education Teacher (STRIVE)	1	South Row Elementary School	\$	87,126	
<i>Superintendent's Budget Recommendation: Add 1.0 Special Education Teacher (Language Based) position</i>				1	McCarthy Middle School	\$	71,000
				70		\$	6,063,216
LAROSE-YORK	RENEE	Speech & Language Pathologist	1	Byam Elementary School	\$	95,952	
MCMENIMAN	PAMELA	Speech & Language Pathologist	1	Byam Elementary School	\$	95,952	
YOST	SHANNEN	Speech & Language Pathologist	1	Center / South Row	\$	80,877	
TASSINARI	HEATHER	Speech & Language Pathologist	1	Center Elementary School	\$	93,145	
MEEGAN	MEAGAN	Speech & Language Pathologist	1	Chelmsford High School	\$	95,002	
BARRETT	ELIZABETH	Speech & Language Pathologist	1	CHIPs Program	\$	95,952	
DOAK	ERICA	Speech & Language Pathologist	1	CHIPs Program	\$	89,884	
TESTA	CYNTHIA	Speech & Language Pathologist	1	CHS / McCarthy	\$	101,259	
DURKIN	OLIVIA	Speech & Language Pathologist	1	Harrington Elementary School	\$	74,292	
VACANT	VACANT	Speech & Language Pathologist	1	Harrington Elementary School	\$	71,000	
LALLY	ERIN	Speech & Language Pathologist	1	McCarthy Middle School	\$	101,259	
FLANAGAN	TAMMIE	Speech & Language Pathologist	1	Parker Middle School	\$	102,189	
KURTH	KRISTIANA	Speech & Language Pathologist	1	Parker Middle School	\$	80,877	
RETICKER	COURTNEY	Speech & Language Pathologist	1	South Row Elementary School	\$	80,877	
				14		\$	1,258,517
Summer School Teachers				Districtwide	\$	150,000	
MAZARES	MELANIE	Physical Therapist	1	Districtwide	\$	106,125	
WHITE	TARA	Physical Therapist	0.4	Parker Middle School	\$	33,624	
				1.4		\$	139,749
MCCALL	CARRIE	Occupational Therapist	1	Byam Elementary School	\$	88,188	
BEALS	ERIN	Occupational Therapist	1	Center / South Row	\$	74,292	
MARTIN	LISA	Occupational Therapist	1	CHIPs Program	\$	95,002	
WEAVER-MORRIS	LISA	Occupational Therapist	1	CHIPs Program	\$	77,585	
DEROSA	AMANDA	Occupational Therapist	1	Harrington Elementary School	\$	80,877	
				5		\$	415,944
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	Lunch & Recess Aide	1	Byam Elementary School	\$	9,665	
BURKE	JOSEPH	Lunch & Recess Aide	1	Byam Elementary School	\$	9,665	
CIAMPA	JAMIE	Lunch & Recess Aide	1	Byam Elementary School	\$	9,665	
HUGHES	REBECCA	Lunch & Recess Aide	1	Byam Elementary School	\$	9,665	
KAPOPOULOS	CHRISTINE	Lunch & Recess Aide	1	Byam Elementary School	\$	10,194	
PORTER	ALCINDA	Lunch & Recess Aide	1	Byam Elementary School	\$	9,665	
VACANT	VACANT	Lunch & Recess Aide	1	Byam Elementary School	\$	9,665	
VACANT	VACANT	Lunch & Recess Aide	1	Byam Elementary School	\$	9,665	
BRUNEAULT	SHERRY	Lunch & Recess Aide	1	Center Elementary School	\$	9,665	
CAMPBELL	DAVID	Lunch & Recess Aide	1	Center Elementary School	\$	9,665	
CHEN	LING-HUI	Lunch & Recess Aide	1	Center Elementary School	\$	9,665	
FYTEN	ANN MARIE	Lunch & Recess Aide	1	Center Elementary School	\$	10,391	

LNU	DURGESH NANDINI	Lunch & Recess Aide	1	Center Elementary School	\$	9,665
MANSOUR	RANIA	Lunch & Recess Aide	1	Center Elementary School	\$	9,665
MARCHIONI	SUSAN	Lunch & Recess Aide	1	Center Elementary School	\$	9,665
SUSHMA DEVI	FNU	Lunch & Recess Aide	1	Center Elementary School	\$	9,665
AMENKOWICZ	MARYANNE	Lunch & Recess Aide	1	Chelmsford High School	\$	8,054
ASHTON	REBECCA	Lunch & Recess Aide	1	Chelmsford High School	\$	8,054
HARDY	MARY	Lunch & Recess Aide	1	Chelmsford High School	\$	8,551
VACANT	VACANT	Lunch & Recess Aide	1	Chelmsford High School	\$	8,054
GONYEA	ROBIN	Lunch & Recess Aide	1	Harrington Elementary School	\$	10,194
LOVETT	KAREN	Lunch & Recess Aide	1	Harrington Elementary School	\$	9,665
MESERVE	ROSALIND	Lunch & Recess Aide	1	Harrington Elementary School	\$	9,665
MILNER	VICTORIA	Lunch & Recess Aide	1	Harrington Elementary School	\$	9,665
PLOURDE	JENNIFER	Lunch & Recess Aide	1	Harrington Elementary School	\$	9,665
SHELDON	DOLORES	Lunch & Recess Aide	1	Harrington Elementary School	\$	9,665
TGIBEDES	MELISSA	Lunch & Recess Aide	1	Harrington Elementary School	\$	9,665
VACANT	VACANT	Lunch & Recess Aide	1	Harrington Elementary School	\$	9,665
CURRAN	THERESA	Lunch & Recess Aide	1	McCarthy Middle School	\$	9,665
EDOUARD	MARIE	Lunch & Recess Aide	1	McCarthy Middle School	\$	9,665
KOSCIOLEK	RAMONA	Lunch & Recess Aide	1	McCarthy Middle School	\$	10,194
SHATTUCK	MARCIA	Lunch & Recess Aide	1	McCarthy Middle School	\$	9,665
SORY	SARETH	Lunch & Recess Aide	1	McCarthy Middle School	\$	9,665
TERENZIO	MARY	Lunch & Recess Aide	1	McCarthy Middle School	\$	9,665
VACANT	VACANT	Lunch & Recess Aide	1	McCarthy Middle School	\$	9,665
VACANT	VACANT	Lunch & Recess Aide	1	McCarthy Middle School	\$	9,665
BARO	EDITH	Lunch & Recess Aide	1	Parker Middle School	\$	9,665
DELUCA	NANCY	Lunch & Recess Aide	1	Parker Middle School	\$	11,838
KHAN	SIDRA	Lunch & Recess Aide	1	Parker Middle School	\$	9,665
LAROCHELLE	NORMA	Lunch & Recess Aide	1	Parker Middle School	\$	11,838
LEBLANC	KELLY	Lunch & Recess Aide	1	Parker Middle School	\$	9,665
SIDELINGER	GLORIA	Lunch & Recess Aide	1	Parker Middle School	\$	9,665
VACANT	VACANT	Lunch & Recess Aide	1	Parker Middle School	\$	9,665
WALSH	JANICE	Lunch & Recess Aide	1	Parker Middle School	\$	11,838
ANDERSON	ELIZABETH	Lunch & Recess Aide	1	South Row Elementary School	\$	9,665
DININO	KRISTINA	Lunch & Recess Aide	1	South Row Elementary School	\$	9,665
DIONNE	ASHLEY	Lunch & Recess Aide	1	South Row Elementary School	\$	9,665
DIXON-MASSON	PAMELA	Lunch & Recess Aide	1	South Row Elementary School	\$	10,194
ELDAKKACHE	SONYA	Lunch & Recess Aide	1	South Row Elementary School	\$	10,194
HECTOR	TRACEY	Lunch & Recess Aide	1	South Row Elementary School	\$	10,194
MARTIN	SANDRA	Lunch & Recess Aide	1	South Row Elementary School	\$	10,194
WHITNEY-PERRY	AMY	Lunch & Recess Aide	1	South Row Elementary School	\$	9,665
<i>Superintendent's Budget Recommendation: Reduce 1.0 Lunch & Recess Aide position</i>				<i>-1</i>	<i>McCarthy Middle School</i>	<i>\$ (9,695)</i>
			51		\$	497,886
BEDARD	LINDA	Paraeducator	1	Byam Elementary School	\$	23,366
CASTONGUAY	MARY	Paraeducator	1	Byam Elementary School	\$	26,077
COOK	KATE	Paraeducator	1	Byam Elementary School	\$	23,102
GOFF	MICHAEL	Paraeducator	1	Byam Elementary School	\$	26,077
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	\$	23,366
RILEY	MONICA	Paraeducator	1	Byam Elementary School	\$	26,077
ROBICHAUD	JULIANNE	Paraeducator	1	Byam Elementary School	\$	23,366
VARMA	MEERA	Paraeducator	1	Byam Elementary School	\$	25,326
BENEDETTI	CLAUDIA	Paraeducator (ABA) (ASD Program)	0.5	Byam Elementary School	\$	11,823
DESCHENES	EMILY	Paraeducator (ABA) (ASD Program)	1	Byam Elementary School	\$	24,548
DUPONT	LAUREN	Paraeducator (ABA) (ASD Program)	1	Byam Elementary School	\$	23,102
FERNANDEZ FAMILIA	ELIANA	Paraeducator (ABA) (ASD Program)	1	Byam Elementary School	\$	23,102
KELLEY	LISA	Paraeducator (ABA) (ASD Program)	1	Byam Elementary School	\$	24,284
KREBS	KRISTIN	Paraeducator (ABA) (ASD Program)	1	Byam Elementary School	\$	24,827
LANTEIGNE	REBECCA	Paraeducator (ABA) (ASD Program)	1	Byam Elementary School	\$	24,827
PATIL	MANALEE	Paraeducator (ABA) (ASD Program)	1	Byam Elementary School	\$	23,102
TULLY	ALYCE	Paraeducator (ABA) (ASD Program)	1	Byam Elementary School	\$	26,532
VACANT	VACANT	Paraeducator (ABA) (ASD Program)	1	Byam Elementary School	\$	24,020
VACANT	VACANT	Paraeducator (ABA) (ASD Program)	1	Byam Elementary School	\$	24,020
VACANT	VACANT	Paraeducator (ABA) (ASD Program)	1	Byam Elementary School	\$	22,838
WRIGHT	THERESA	Paraeducator (ABA) (ASD Program)	1	Byam Elementary School	\$	24,548
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
LAFERRIERE	GABRIELLE	Paraeducator	1	Center Elementary School	\$	23,366
LOMICKA	BARBARA	Paraeducator	1	Center Elementary School	\$	26,077
MCCARTIN	SALLY	Paraeducator	1	Center Elementary School	\$	26,077

MCHUGH	LAUREN	Paraeducator	1	Center Elementary School	\$	23,645
PARDO	ANGELA	Paraeducator	1	Center Elementary School	\$	23,366
RICHERD GLADIUS	JUDITH GLADIUS	Paraeducator	1	Center Elementary School	\$	23,645
SOUSA	ALLISON	Paraeducator	1	Center Elementary School	\$	23,894
AKTER	SHAMIMA	Paraeducator (ABA)	1	Center Elementary School	\$	24,284
COLBERT	JENNIFER	Paraeducator (ABA)	1	Center Elementary School	\$	26,532
CONATSER	CHRISTINE	Paraeducator (ABA)	1	Center Elementary School	\$	24,827
MCELENEY	KATE	Paraeducator (ABA)	1	Center Elementary School	\$	24,284
HERON	JULIE	Paraeducator (LifeSkills Program)	1	Center Elementary School	\$	23,102
KARTHIKEYAN	JEYARANI	Paraeducator (LifeSkills Program)	1	Center Elementary School	\$	23,366
PANDEY SARASWAT	SWATI	Paraeducator (LifeSkills Program)	1	Center Elementary School	\$	23,102
SRIVASTAVA	SHRUTI	Paraeducator (LifeSkills Program)	1	Center Elementary School	\$	23,894
VACANT	VACANT	Paraeducator	1	Center Elementary School	\$	22,838
AHIRE	GAUREE	Paraeducator	1	Chelmsford High School	\$	24,064
CHRONOPOULOS	CHRISTOPHER	Paraeducator	1	Chelmsford High School	\$	24,064
EASTMAN	MARGARET	Paraeducator	1	Chelmsford High School	\$	27,112
GADIRI	MERIEEM	Paraeducator	1	Chelmsford High School	\$	24,630
GHAFOURIAN	FARANAK	Paraeducator	1	Chelmsford High School	\$	24,630
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
ST. LOUIS	RENEE	Paraeducator	1	Chelmsford High School	\$	26,342
UPADHYAY	BINA	Paraeducator	1	Chelmsford High School	\$	26,342
VACANT	VACANT	Paraeducator	1	Chelmsford High School	\$	23,789
BELL	ANNE	Paraeducator (ABA) (NECC Program)	1	Chelmsford High School	\$	28,639
DRISCOLL HICKENBOTTOM	KELLEY	Paraeducator (ABA) (NECC Program)	1	Chelmsford High School	\$	31,656
KAMEL	NANCY	Paraeducator (ABA) (NECC Program)	1	Chelmsford High School	\$	30,796
DIAS MONTEIRO	LUIZA	Paraeducator (PAVE Program)	1	Chelmsford High School	\$	24,340
RIVARD	DONNA	Paraeducator (PAVE Program)	1	Chelmsford High School	\$	27,112
RYAN	SHEA	Paraeducator (PAVE Program)	1	Chelmsford High School	\$	24,340
SUKERMAN	KELSEY	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
VACANT	VACANT	Paraeducator (PAVE Program)	1	Chelmsford High School	\$	23,789
HUGHES	MATTHEW	Paraeducator (STEP Program)	1	Chelmsford High School	\$	24,064
DASCOLI	BRIDGET	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$	26,342
LESLIE	KATHLEEN	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$	27,112
SHEA	KAITLYN	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$	26,342
VACANT	VACANT	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$	23,789
VACANT	VACANT	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$	23,789
WHITE	THERESA	Paraeducator (STRIVE Program)	1	Chelmsford High School	\$	26,342
HALDER	MADHAVI	Paraeducator	1	CHIPs Program	\$	23,789
KURUP	ANJALI	Paraeducator	1	CHIPs Program	\$	24,064
LEBEL	LINDA	Paraeducator	1	CHIPs Program	\$	24,890
MATHEWS	ANJU	Paraeducator	1	CHIPs Program	\$	24,630
RAU	SARAH	Paraeducator	1	CHIPs Program	\$	24,630
RUSZKOWSKI	WENDY	Paraeducator	1	CHIPs Program	\$	27,112
SEXTON	HEATHER	Paraeducator	1	CHIPs Program	\$	26,342
VACANT	VACANT	Paraeducator	1	CHIPs Program	\$	23,789
ANGADI	SOWMYA	Paraeducator (ABA)	1	CHIPs Program	\$	26,121
CHHIM	SOKORNTAAR	Paraeducator (ABA)	1	CHIPs Program	\$	27,598
DOOLAN	MEGHAN	Paraeducator (ABA)	1	CHIPs Program	\$	25,571
FIRICANO	NATALIA	Paraeducator (ABA)	1	CHIPs Program	\$	25,571
KIVLAN	SARAH	Paraeducator (ABA)	1	CHIPs Program	\$	27,598
MARSHALL	DARLEEN	Paraeducator (ABA)	1	CHIPs Program	\$	25,296
MBALIRO	SHAMIR	Paraeducator (ABA)	1	CHIPs Program	\$	27,598
NEUMEIER	EDMUND	Paraeducator (ABA)	1	CHIPs Program	\$	26,121
PANDA	PRANGYA	Paraeducator (ABA)	1	CHIPs Program	\$	27,598
REED	DIANE	Paraeducator (ABA)	1	CHIPs Program	\$	26,121
THIBAUT	MORGAN	Paraeducator (ABA)	1	CHIPs Program	\$	24,064
ABBOTT	KATHLEEN	Paraeducator	1	Harrington Elementary School	\$	26,077
AUTIO	JENNIFER	Paraeducator	1	Harrington Elementary School	\$	23,894
CASSELS	KATHLEEN	Paraeducator	1	Harrington Elementary School	\$	26,077
HOLM	TAYLOR	Paraeducator	1	Harrington Elementary School	\$	23,102
JOACINE	CHRYSTELLE	Paraeducator	1	Harrington Elementary School	\$	23,645
KINGSTON	TAMMY LEE	Paraeducator	1	Harrington Elementary School	\$	26,077
MANIKABARATHAN	NARMADHA	Paraeducator	1	Harrington Elementary School	\$	23,366
MARCHAND	MELISSA	Paraeducator	1	Harrington Elementary School	\$	23,894
MCCORMACK	SUSAN	Paraeducator	1	Harrington Elementary School	\$	26,077
NELANTI	PAVANI	Paraeducator	1	Harrington Elementary School	\$	23,102

OTTO	SUSAN	Paraeducator	1	Harrington Elementary School	\$	26,077
TREDEAU	MARY	Paraeducator	1	Harrington Elementary School	\$	26,077
YADAV	DEEPTI	Paraeducator	1	Harrington Elementary School	\$	23,645
COHEN-LAFFONT	CAROLINE	Paraeducator (ABA) (ASD Program)	1	Harrington Elementary School	\$	24,827
DEARBORN	APRIL	Paraeducator (ABA) (ASD Program)	1	Harrington Elementary School	\$	23,102
DUA	SATYAWATI	Paraeducator (ABA) (ASD Program)	1	Harrington Elementary School	\$	23,102
FORTIER	JOHN	Paraeducator (ABA) (ASD Program)	1	Harrington Elementary School	\$	23,102
GARCIA IRAUSQUIN	MELISSA	Paraeducator (ABA) (ASD Program)	1	Harrington Elementary School	\$	23,102
HAYWARD	CHRISTOPHER	Paraeducator (ABA) (ASD Program)	1	Harrington Elementary School	\$	24,827
KALWANKAR	KIRTI	Paraeducator (ABA) (ASD Program)	1	Harrington Elementary School	\$	24,548
MEIER	LINDSAY	Paraeducator (ABA) (ASD Program)	1	Harrington Elementary School	\$	24,548
MULLIGAN	DONALD	Paraeducator (ABA) (ASD Program)	1	Harrington Elementary School	\$	24,284
PROIA	JOCELYNE	Paraeducator (ABA) (ASD Program)	1	Harrington Elementary School	\$	24,827
VACANT	VACANT	Paraeducator	1	Harrington Elementary School	\$	22,838
VACANT	VACANT	Paraeducator	1	Harrington Elementary School	\$	22,838
CHEMALY	JEFFREY	Paraeducator	1	McCarthy Middle School	\$	26,077
DA SILVA MCDONOUGH	MARIA	Paraeducator	1	McCarthy Middle School	\$	23,102
DENTY	IRENE	Paraeducator	1	McCarthy Middle School	\$	25,326
FINN	KATHLEEN	Paraeducator	1	McCarthy Middle School	\$	25,326
LAROCHELLE	LISA	Paraeducator	1	McCarthy Middle School	\$	25,326
MATHUR	MONAL	Paraeducator	1	McCarthy Middle School	\$	23,102
MENG	WEIJUN	Paraeducator	1	McCarthy Middle School	\$	23,645
SCHILLE	JAYNE	Paraeducator	1	McCarthy Middle School	\$	25,326
AYOUB	ERICA	Paraeducator (ABA) (NECC Program)	1	McCarthy Middle School	\$	28,965
JACKSON	KERRIE	Paraeducator (ABA) (NECC Program)	1	McCarthy Middle School	\$	23,366
MCCARTHY	KRISTIN	Paraeducator (ABA) (NECC Program)	1	McCarthy Middle School	\$	28,965
VACANT	VACANT	Paraeducator (ABA) (NECC Program)	1	McCarthy Middle School	\$	28,023
AGARWAL	KAMINI	Paraeducator (ABA) (STRIVE Program)	1	McCarthy Middle School	\$	23,366
EVERETT	KELLY	Paraeducator (ABA) (STRIVE Program)	1	McCarthy Middle School	\$	25,076
KOMPERDA	JOSEPH	Paraeducator (ABA) (STRIVE Program)	1	McCarthy Middle School	\$	24,284
HAVENER	LYNN	Paraeducator (Language Based Program)	1	McCarthy Middle School	\$	26,077
DALY	VIRGINIA	Paraeducator (LifeSkills Program)	1	McCarthy Middle School	\$	25,326
HANSON	LAURA	Paraeducator (LifeSkills Program)	1	McCarthy Middle School	\$	23,366
RAJI	PATRICIA	Paraeducator (LifeSkills Program)	1	McCarthy Middle School	\$	23,894
COHAN	MARCIA	Paraeducator	1	Parker Middle School	\$	26,077
KUTUVA JAYARAM	RANIMAI	Paraeducator	1	Parker Middle School	\$	23,894
MCCORMICK	VIRGINIA	Paraeducator	1	Parker Middle School	\$	25,326
MILLER	JOELLE	Paraeducator	1	Parker Middle School	\$	23,102
MORSE	CEARA	Paraeducator	1	Parker Middle School	\$	23,366
NAIK	KIRTI	Paraeducator	1	Parker Middle School	\$	23,102
PALLAPOTHU	CHITRA	Paraeducator	1	Parker Middle School	\$	23,894
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	\$	23,645
SHAH	KEJAL	Paraeducator	1	Parker Middle School	\$	23,894
VIGIL KASPAR DEV	AMIRTHA LINCY	Paraeducator	1	Parker Middle School	\$	23,102
WEINBECK	MICHAELLA	Paraeducator	1	Parker Middle School	\$	23,102
WU-MARSHALL	JANNIS	Paraeducator	1	Parker Middle School	\$	25,326
WOODWARD	ALYSSA	Paraeducator (ABA) (ASD Program)	1	Parker Middle School	\$	23,102
BARKER	EMILY	Paraeducator (ABA) (STRIVE Program)	1	Parker Middle School	\$	24,827
DALY	MAUREEN	Paraeducator (ABA) (STRIVE Program)	1	Parker Middle School	\$	24,827
SWEENEY	KEVIN	Paraeducator (ABA) (STRIVE Program)	1	Parker Middle School	\$	24,284
HOWARD	KERRY	Paraeducator (Language Based Program)	1	Parker Middle School	\$	23,102
ORTIZ	MATARA	Paraeducator (Language Based Program)	1	Parker Middle School	\$	23,645
AVILA	LINDA	Paraeducator (LifeSkills Program)	1	Parker Middle School	\$	26,077
BHARTI	PREETI	Paraeducator (LifeSkills Program)	1	Parker Middle School	\$	23,645
CROCKER	CATHERINE	Paraeducator (LifeSkills Program)	1	Parker Middle School	\$	26,077
BOTT	MICHELLE	Paraeducator	1	South Row Elementary School	\$	23,366
BURLAMACHI	ELIZABETH	Paraeducator	1	South Row Elementary School	\$	26,077
GENTILE	CAITLYN	Paraeducator	1	South Row Elementary School	\$	23,102
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	\$	23,366
REIDY	DIANE	Paraeducator	1	South Row Elementary School	\$	26,077
SECOR	ROSHEEN	Paraeducator	1	South Row Elementary School	\$	23,894
WARNOCK	HALLE	Paraeducator	1	South Row Elementary School	\$	23,102
HOUREAS	DANIELLE	Paraeducator (ABA) (STRIVE Program)	1	South Row Elementary School	\$	24,548
HUNT	JOSHUA	Paraeducator (ABA) (STRIVE Program)	1	South Row Elementary School	\$	24,548
PINTAL	KATHLEEN	Paraeducator (ABA) (STRIVE Program)	1	South Row Elementary School	\$	25,076
TRAHAN	AMANDA	Paraeducator (ABA) (STRIVE Program)	1	South Row Elementary School	\$	24,284
VACANT	VACANT	Paraeducator	1	South Row Elementary School	\$	22,838
					171.5	\$ 4,259,783

		Toileting Stipend		Districtwide	\$	25,200
WELLER-FAHY	CHRISTINA	Librarian	1	(.4) Parker / (.6) McCarthy	\$	67,706
O'SULLIVAN	JOHN	Librarian	1	Chelmsford High School	\$	101,259
LARRABEE	TERRIE	Librarian	1	Parker Middle School	\$	95,002
			3		\$	263,967
DRISCOLL	BETSEY	Library Assistant	1	Byam Elementary School	\$	54,062
ENGDahl	MEAGHAN	Library Assistant	1	Center Elementary School	\$	58,358
PIMENTEL	MEGHAN	Library Assistant	1	Harrington Elementary School	\$	51,559
HAMM	MARIA	Library Assistant	1	South Row Elementary School	\$	54,062
			4		\$	218,041
DESILVIO	CHRISTINE	Library Clerk - Circulation	1	Chelmsford High School	\$	32,786
VARGHESE	JINCE	Library Clerk - Circulation	1	Chelmsford High School	\$	26,170
			2		\$	58,956
MARCOUX	VICTORIA	Technology Assistant	1	Byam Elementary School	\$	49,058
PAPPERT	ALYSSA	Technology Assistant	1	Center Elementary School	\$	51,559
FIDLER	HEATHER	Technology Assistant	1	Harrington Elementary School	\$	51,559
CLIMO	KIMBERLY	Technology Assistant	1	McCarthy Middle School	\$	51,559
VACANT	VACANT	Technology Assistant	1	Parker Middle School	\$	46,555
BAGNI	KERRIE	Technology Assistant	1	South Row Elementary School	\$	49,058
			6		\$	299,348
		Mentoring Stipends		Districtwide	\$	35,000
O'NEIL	LYNDSEY	Guidance Counselor	1	Byam Elementary School	\$	84,334
LALLAS	CATHERINE	Guidance Counselor	1	Center Elementary School	\$	95,952
KELLEY	KARA	Guidance Counselor - Emerson House	1	Chelmsford High School	\$	89,884
MCGRATH	DANIEL	Guidance Counselor - Emerson House	1	Chelmsford High School	\$	77,585
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	\$	100,257
ELLIS	JAMIE	Guidance Counselor - Whittier House	1	Chelmsford High School	\$	87,126
ORSINI	JENNIFER	Guidance Counselor - Whittier House	1	Chelmsford High School	\$	95,952
RHAMES	LINDSAY	Guidance Counselor	1	Harrington Elementary School	\$	74,292
CHARIG	MOYA	Guidance Counselor	1	McCarthy Middle School	\$	91,648
SEERO	ELYSE	Guidance Counselor	1	McCarthy Middle School	\$	102,189
WEAVER	JESSICA	Guidance Counselor	1	McCarthy Middle School	\$	102,189
GANNON	JULIA	Guidance Counselor - STEP Program	1	McCarthy Middle School	\$	85,746
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	\$	78,954
			17		\$	1,567,387
		Guidance Counselor - Stipends - Extended Year		Chelmsford High School	\$	21,600
MCMENIMAN-PINHEIRO	AMY	Secretary - Main Office	1	Chelmsford High School	\$	50,584
CUNNINGHAM	ALEXANDRA	Career and College Readiness Facilitator	1	Chelmsford High School	\$	68,508
		MTSS / SEL Building Leader Stipends		Districtwide	\$	42,500
EDSON	KATHERINE	School Psychologist	1	Byam Elementary School	\$	73,093
VACANT	VACANT	School Psychologist	1	Center Elementary School	\$	80,534
COX	COLIN	School Psychologist - Emerson House	1	Chelmsford High School	\$	106,125
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	\$	84,059
HANLON	NICOLE	School Psychologist	1	McCarthy Middle School	\$	84,059
HARRIS	SYDNEY	School Psychologist	1	McCarthy Middle School	\$	84,059
ORFANEDES	MAURA	School Psychologist	1	Parker Middle School	\$	100,709
REINERT	JACQUELYN	School Psychologist	1	Parker Middle School	\$	100,709
BROGAN	DEIRDRE	School Psychologist	1	South Row Elementary School	\$	107,186
			11		\$	1,011,778
BRODEUR	JAELITHE	Social Worker / Family Counselor	1	Districtwide	\$	87,126
DUTCHER	SHAWN	Social Worker / Family Counselor	1	Districtwide	\$	85,746
HOPKINS	JULIE	Social Worker / Family Counselor	1	Districtwide	\$	84,334
CURRIER	KENDRA	Social Worker	1	Parker Middle School	\$	67,706
			4		\$	324,912

PAPPO	EMMA	School Nurse (RN)	1	Byam Elementary School	\$	74,779
FELZANI	ROSE	School Nurse (RN)	1	Center Elementary School	\$	84,334
GREENWOOD	MEGAN	School Nurse (LPN)	1	Chelmsford High School	\$	54,062
JACOB	SHOBA	School Nurse (RN)	1	Chelmsford High School	\$	74,779
REILLY	CAROL	School Nurse (RN)	1	Chelmsford High School	\$	88,188
LYNCH	KRISTEN	School Nurse (RN)	0.5	CHIPs Program	\$	42,754
FLAHERTY	ANA CARLA	School Nurse (RN)	1	Harrington Elementary School	\$	67,576
CLANCY	REGINA	School Nurse (LPN)	1	McCarthy Middle School	\$	54,062
HUGHES	MAEGHAN	School Nurse (RN)	1	McCarthy Middle School	\$	67,576
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	\$	80,877
			11.5		\$	843,297
		School Nurses - Substitute Coverage		Districtwide	\$	60,000
		School Nurses - Stipends		Districtwide	\$	2,200
		School Crossing Guards	3	Districtwide	\$	10,800
		<i>Superintendent's Budget Recommendation: Reduce 2.0 School Crossing Guard positions</i>	<i>-2</i>	<i>Districtwide</i>	<i>\$</i>	<i>(5,800)</i>
			1		\$	5,000
BREKALIS	PETER	Transportation Coordinator	1	Central Administration	\$	54,776
ANTOLINI	NANCY	Director of School Nutrition	1	Districtwide	\$	108,918
		<i>Superintendent's Budget Recommendation: Allocate 1.0 Director of School Nutrition position to Revolving Fund</i>	<i>-1</i>		<i>\$</i>	<i>(108,918)</i>
			0		\$	-
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	\$	371,009
		Middle School Regional Knowledge Bowl Advisors		McCarthy Middle School	\$	3,000
		Night School Instructors		Chelmsford High School	\$	2,500
		Student Activity Advisors		Chelmsford High School	\$	93,190
		Student Activity Advisors		McCarthy Middle School	\$	39,900
		Student Activity Advisors		Parker Middle School	\$	39,900
					\$	172,990
DEMERS	JONATHAN	Supervisor of Students	1	Chelmsford High School	\$	56,926
TRUE MELLO	KRISTEN	Supervisor of Students	1	Chelmsford High School	\$	51,559
CROWLEY	JENNIFER	Supervisor of Students	1	McCarthy Middle School	\$	51,559
LAROSA	CHARLES	Supervisor of Students	1	Parker Middle School	\$	54,062
		<i>Superintendent's Budget Recommendation: Add 1.0 Supervisor of Students position</i>	<i>1</i>	<i>McCarthy Middle School</i>	<i>\$</i>	<i>46,555</i>
			5		\$	260,661
		Court Liaison		Districtwide	\$	15,000
CURLEY	BRIAN	Director of Facility Services	1	Central Administration	\$	155,309
		Vacation Buyback		Central Administration	\$	10,218
ROMAC	THOMAS	Building Custodian	1	Byam Elementary School	\$	53,724
WOODMAN	ALLEN	Building Custodian	1	Center Elementary School	\$	52,158
BUFFUM	CHARLES	Building Custodian	1	Chelmsford High School	\$	66,378
CUNHA	CHRISTOPHER	Building Custodian	1	Chelmsford High School	\$	53,724
MANNINEN	MATTHEW	Building Custodian	1	Chelmsford High School	\$	53,724
SPAULDING	CHERYL	Building Custodian	1	CHIPs Program / Community Education	\$	53,724
HIRSCH	ADAM	Building Custodian	1	Districtwide	\$	50,655
TRUJILLO	NICOLAS	Building Custodian	1	Harrington Elementary School	\$	53,724
ARIAS	PEDRO	Building Custodian	1	McCarthy Middle School	\$	53,724
KELLY	SHAWN	Building Custodian	1	Parker Middle School	\$	53,724
OCASIO	GLORIVEE	Building Custodian	1	South Row Elementary School	\$	53,724
			11		\$	598,985

Custodial Overtime - General	Districtwide	\$	17,500
Custodial Overtime - Snow & Ice Removal	Districtwide	\$	10,000
Retirement Incentive / Sick Leave Buy-Back	Districtwide	\$	98,606

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: November 25, 2024

Re: Final October 1, 2024 Student Enrollment & NESDEC Enrollment Projection

We supplied the Massachusetts Department of Elementary and Secondary Education (DESE) with our October 1, 2024 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 FY26 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, 2024. 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, 2024 - 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	158	0	359	387	373	387	416	382	396	403	405	340	358	362	342	0	5068
CHIPS	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158
Byam Elementary School	0	0	93	116	100	103	98	0	0	0	0	0	0	0	0	0	510
Center Elementary School	0	0	92	97	89	98	104	0	0	0	0	0	0	0	0	0	480
Harrington Elementary School	0	0	87	84	97	92	108	0	0	0	0	0	0	0	0	0	468
South Row Elementary School	0	0	87	90	87	94	106	0	0	0	0	0	0	0	0	0	464
McCarthy Middle School	0	0	0	0	0	0	0	0	0	403	405	0	0	0	0	0	808
Parker Middle School	0	0	0	0	0	0	0	382	396	0	0	0	0	0	0	0	778
Chelmsford High School	0	0	0	0	0	0	0	0	0	0	0	340	358	362	342	0	1402

Byam Elementary School	0	0	93	116	100	103	98	0	0	0	0	0	0	0	0	0	510
# Homerooms:			5	5	5	5	5										
Avg. Class Size:			18.6	23.2	20	20.6	19.6										

Center Elementary School	0	0	92	97	89	98	104	0	0	0	0	0	0	0	0	0	480
# Homerooms:			5	5	4	5	5										
Avg. Class Size:			18.4	19.4	22.25	19.6	20.8										

Harrington Elementary School	0	0	87	84	97	92	108	0	0	0	0	0	0	0	0	0	468
# Homerooms:			4	4	4	4	5										
Avg. Class Size:			21.75	21	24.25	23	21.6										

South Row Elementary School	0	0	87	90	87	94	106	0	0	0	0	0	0	0	0	0	464
# Homerooms:			4	4	4	4	5										
Avg. Class Size:			21.8	22.5	21.8	23.5	21.2										

Chelmsford Public School District
 Student Enrollment Report
 October 1, 2024 - 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	158	0	359	387	373	387	416	382	396	403	405	340	358	362	342	0	5068



Parker Middle School	0	0	0	0	0	0	0	382	396	0	0	0	0	0	0	0	778
# Homerooms:								16	16	0	0						
Avg. Class Size:								23.9	24.8								

McCarthy Middle School	0	0	0	0	0	0	0	0	0	403	405	0	0	0	0	0	808
# Homerooms:										16	16						
Avg. Class Size:										25.2	25.3						



SIMS Report 5: Enrollment Statistics

District Summary
Oct 2024 (FY 2025)

District: Chelmsford (00560000)

2024-10-23 18:36:39

Grade

PK1	PK2	PK3	PK4	PK5	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
158	0	0	0	0	0	359	0	387	373	387	416	382	396	403	405	340	358	362	342	0	5068

Gender

Male	Female	Nonbinary
2624	2439	5

English Learner Populations

Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
293	0	275	0	0	0	18	54

Other Populations

Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
67	11	71	894	342	339	1495

Supplemental Low-Income Indicator	Student Count
	0

High Quality College and Career Pathway Program Type

Innovation Career Pathway	Early College	Early College Promise	Innovation Career Pathway and Early College
158	0	0	0

Race

Race Code and Description	Count
01 White	3179
02 Black or African American	218
03 Asian	952
04 American Indian or Alaskan Native	9
05 Native Hawaiian or Other Pacific Islander	9
06 White & Black or African American	71
07 White & Asian	136
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
16 White & Black or African American & Asian	2
18 White & Black or African American & Native Hawaiian or Other Pacific Islander	2
20 White & Asian & Native Hawaiian or Other Pacific Islander	3
33 White (Hispanic/Latino)	416
34 Black or African American (Hispanic/Latino)	12
35 Asian (Hispanic/Latino)	15
36 American Indian or Alaska Native (Hispanic/Latino)	1
37 Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	5
38 White & Black or African American (Hispanic/Latino)	18
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 2024 (FY 2025)

District: Chelmsford (00560000)
School: Byam School (00560030)
2024-10-23 18:37:52

Grade

PK1	PK2	PK3	PK4	PK5	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
0	0	0	0	0	0	93	0	116	100	103	98	0	0	0	0	0	0	0	0	0	510

Gender

Male	Female	Nonbinary
266	244	0

English Learner Populations

Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
37	0	35	0	0	0	2	10

Other Populations

Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
2	0	0	85	12	66	138

Supplemental Low-Income Indicator	Student Count
	0

High Quality College and Career Pathway Program Type

Innovation Career Pathway	Early College	Early College Promise	Innovation Career Pathway and Early College
0	0	0	0

Race

Race Code and Description	Count
01 White	332
02 Black or African American	19
03 Asian	74
04 American Indian or Alaskan Native	1
05 Native Hawaiian or Other Pacific Islander	3
06 White & Black or African American	7
07 White & Asian	14
08 White & American Indian or Alaska Native	1
09 White & Native Hawaiian or Other Pacific Islander	2
33 White (Hispanic/Latino)	52
34 Black or African American (Hispanic/Latino)	1
35 Asian (Hispanic/Latino)	3
38 White & Black or African American (Hispanic/Latino)	1

SIMS Report 4: Enrollment Statistics

School Summary
Oct 2024 (FY 2025)

District: Chelmsford (00560000)
School: Center Elementary School (00560005)
2024-10-23 18:38:08

Grade

PK1	PK2	PK3	PK4	PK5	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
0	0	0	0	0	0	92	0	97	89	98	104	0	0	0	0	0	0	0	0	0	480

Gender

Male	Female	Nonbinary
242	238	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.
74	0	74	0	0	0	0	23

Other Populations

Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
16	0	0	78	23	0	169

Supplemental Low-Income Indicator	Student Count
	0

High Quality College and Career Pathway Program Type

Innovation Career Pathway	Early College	Early College Promise	Innovation Career Pathway and Early College
0	0	0	0

Race

Race Code and Description	Count
01 White	296
02 Black or African American	25
03 Asian	99
05 Native Hawaiian or Other Pacific Islander	2
06 White & Black or African American	5
07 White & Asian	15
09 White & Native Hawaiian or Other Pacific Islander	1
10 Black or African American & Asian	1
33 White (Hispanic/Latino)	30
35 Asian (Hispanic/Latino)	3
38 White & Black or African American (Hispanic/Latino)	2
41 White & Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	1

SIMS Report 4: Enrollment Statistics

School Summary
Oct 2024 (FY 2025)

District: Chelmsford (00560000)
School: Charles D Harrington (00560025)
2024-10-23 18:38:21

Grade

PK1	PK2	PK3	PK4	PK5	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
0	0	0	0	0	0	87	0	84	97	92	108	0	0	0	0	0	0	0	0	0	468

Gender

Male	Female	Nonbinary
240	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.
39	0	36	0	0	0	3	10

Other Populations

Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
1	0	0	110	15	118	188

Supplemental Low-Income Indicator	Student Count
	0

High Quality College and Career Pathway Program Type

Innovation Career Pathway	Early College	Early College Promise	Innovation Career Pathway and Early College
0	0	0	0

Race

Race Code and Description	Count
01 White	264
02 Black or African American	28
03 Asian	89
04 American Indian or Alaskan Native	1
05 Native Hawaiian or Other Pacific Islander	1
06 White & Black or African American	11
07 White & Asian	14
08 White & American Indian or Alaska Native	1
33 White (Hispanic/Latino)	50
34 Black or African American (Hispanic/Latino)	6
38 White & Black or African American (Hispanic/Latino)	1
39 White & Asian (Hispanic/Latino)	2

SIMS Report 4: Enrollment Statistics

School Summary
Oct 2024 (FY 2025)

District: Chelmsford (00560000)
School: South Row (00560015)
2024-10-23 18:39:39

Grade

PK1	PK2	PK3	PK4	PK5	KP	KF	KT	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
0	0	0	0	0	0	87	0	90	87	94	106	0	0	0	0	0	0	0	0	0	464

Gender

Male	Female	Nonbinary
239	225	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.
46	0	46	0	0	0	0	1

Other Populations

Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
3	0	0	67	24	0	133

Supplemental Low-Income Indicator	Student Count
	0

High Quality College and Career Pathway Program Type

Innovation Career Pathway	Early College	Early College Promise	Innovation Career Pathway and Early College
0	0	0	0

Race

Race Code and Description	Count
01 White	304
02 Black or African American	14
03 Asian	78
04 American Indian or Alaskan Native	1
06 White & Black or African American	12
07 White & Asian	16
33 White (Hispanic/Latino)	36
34 Black or African American (Hispanic/Latino)	1
35 Asian (Hispanic/Latino)	1
38 White & Black or African American (Hispanic/Latino)	1

SIMS Report 4: Enrollment Statistics

School Summary
Oct 2024 (FY 2025)

District: Chelmsford (00560000)
School: Col Moses Parker School (00560305)
2024-10-23 18:38:56

Grade

PK1	PK2	PK3	PK4	PK5	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	382	396	0	0	0	0	0	0	0	778

Gender

Male	Female	Nonbinary
391	386	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.
21	0	19	0	0	0	2	2

Other Populations

Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
5	3	0	169	53	112	213

Supplemental Low-Income Indicator	Student Count
	0

High Quality College and Career Pathway Program Type

Innovation Career Pathway	Early College	Early College Promise	Innovation Career Pathway and Early College
0	0	0	0

Race

Race Code and Description	Count
01 White	509
02 Black or African American	24
03 Asian	147
04 American Indian or Alaskan Native	3
06 White & Black or African American	8
07 White & Asian	16
10 Black or African American & Asian	1
20 White & Asian & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	62
35 Asian (Hispanic/Latino)	2
38 White & Black or African American (Hispanic/Latino)	4
39 White & Asian (Hispanic/Latino)	1

SIMS Report 4: Enrollment Statistics

School Summary
Oct 2024 (FY 2025)

District: Chelmsford (00560000)
School: McCarthy Middle School (00560310)
2024-10-23 18:39:21

Grade

PK1	PK2	PK3	PK4	PK5	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	0	0	403	405	0	0	0	0	0	808

Gender

Male	Female	Nonbinary
408	400	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.
24	0	20	0	0	0	4	1

Other Populations

Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
14	3	0	173	67	43	207

Supplemental Low-Income Indicator	Student Count
	0

High Quality College and Career Pathway Program Type

Innovation Career Pathway	Early College	Early College Promise	Innovation Career Pathway and Early College
0	0	0	0

Race

Race Code and Description	Count
01 White	509
02 Black or African American	36
03 Asian	164
04 American Indian or Alaskan Native	1
05 Native Hawaiian or Other Pacific Islander	1
06 White & Black or African American	7
07 White & Asian	22
08 White & American Indian or Alaska Native	1
09 White & Native Hawaiian or Other Pacific Islander	1
16 White & Black or African American & Asian	2
20 White & Asian & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	53
34 Black or African American (Hispanic/Latino)	1
35 Asian (Hispanic/Latino)	2
36 American Indian or Alaska Native (Hispanic/Latino)	1
37 Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	1
38 White & Black or African American (Hispanic/Latino)	4
39 White & Asian (Hispanic/Latino)	1

SIMS Report 4: Enrollment Statistics

School Summary
Oct 2024 (FY 2025)

District: Chelmsford (00560000)
School: Chelmsford High (00560505)
2024-10-23 18:38:41

Grade

PK1	PK2	PK3	PK4	PK5	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	0	0	0	0	340	358	362	342	0	1402

Gender

Male	Female	Nonbinary
745	653	4

English Learner Populations

Total EL	Not in EL Program	Sheltered	Two-Way	Other Bilingual	Transitional Bilingual	Opted-Out	EL Recently Arrived in U.S.
31	0	24	0	0	0	7	7

Other Populations

Immigrant	Military Family	SPED Age 3-5	SPED Age 6-21	504 Plan	Title I	FLNE
26	5	0	212	148	0	383

Supplemental Low-Income Indicator	
Student Count	0

High Quality College and Career Pathway Program Type

Innovation Career Pathway	Early College	Early College Promise	Innovation Career Pathway and Early College
158	0	0	0

Race

Race Code and Description	Count
01 White	878
02 Black or African American	65
03 Asian	265
04 American Indian or Alaskan Native	2
05 Native Hawaiian or Other Pacific Islander	2
06 White & Black or African American	16
07 White & Asian	34
09 White & Native Hawaiian or Other Pacific Islander	1
10 Black or African American & Asian	2
13 Asian & American Indian or Alaska Native	1
18 White & Black or African American & Native Hawaiian or Other Pacific Islander	2
20 White & Asian & Native Hawaiian or Other Pacific Islander	1
33 White (Hispanic/Latino)	119
34 Black or African American (Hispanic/Latino)	2
35 Asian (Hispanic/Latino)	3
37 Native Hawaiian or Other Pacific Islander (Hispanic/Latino)	4
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 2024-25 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. 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.

Birth data informs Kindergarten enrollment. Each fall, NESDEC secures birth data from State sources, providing a snapshot in time as to actual and provisional births as reported by the State, and then uses this birth data to predict Kindergarten enrollments. We only use Fall birth data to assure consistency in reporting from year to year. Estimated births, which are an average of the previous five years of birth data, are based on this same snapshot. NESDEC acknowledges the variability of the provisional and the estimated birth data, and notes that the projected Kindergarten enrollments may serve as a guide to future planning.

Enrollment projections are more reliable in Years #1-3 in the future. Projections four 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 Projection Methodology and Reliability section of this document.

The NESDEC enrollment projection fell within 76 students of the K-12 total, 4,986 students projected vs. 4,910 enrolled. One variance of 54 students occurred at Grades K-4, 1976 projected vs. 1,922 enrolled. Ratios have been adjusted.

Births increased by 18 from a previous ten-year average of 331 to a projected average of 349. In most districts, Grades 1-8 are very stable in enrollments. However, there have been increases in 6 of the most recent years, leading to a net increase averaging 28 students per year.

Over the next three years, Grades K-4 enrollments are projected to increase by 102 students, Grades 5-6 enrollments are projected to decrease by 7 students, Grades 7-8 enrollments are projected to increase by 16 students, and Grades 9-12 enrollments are projected to increase by 25 students, as students move through the grades.

Historical Enrollment

School District: Chelmsford, MA

11/12/2024

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
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
2019	334	2024-25	158	359	387	373	387	416	382	396	403	405	340	358	362	342	0	4910	5068

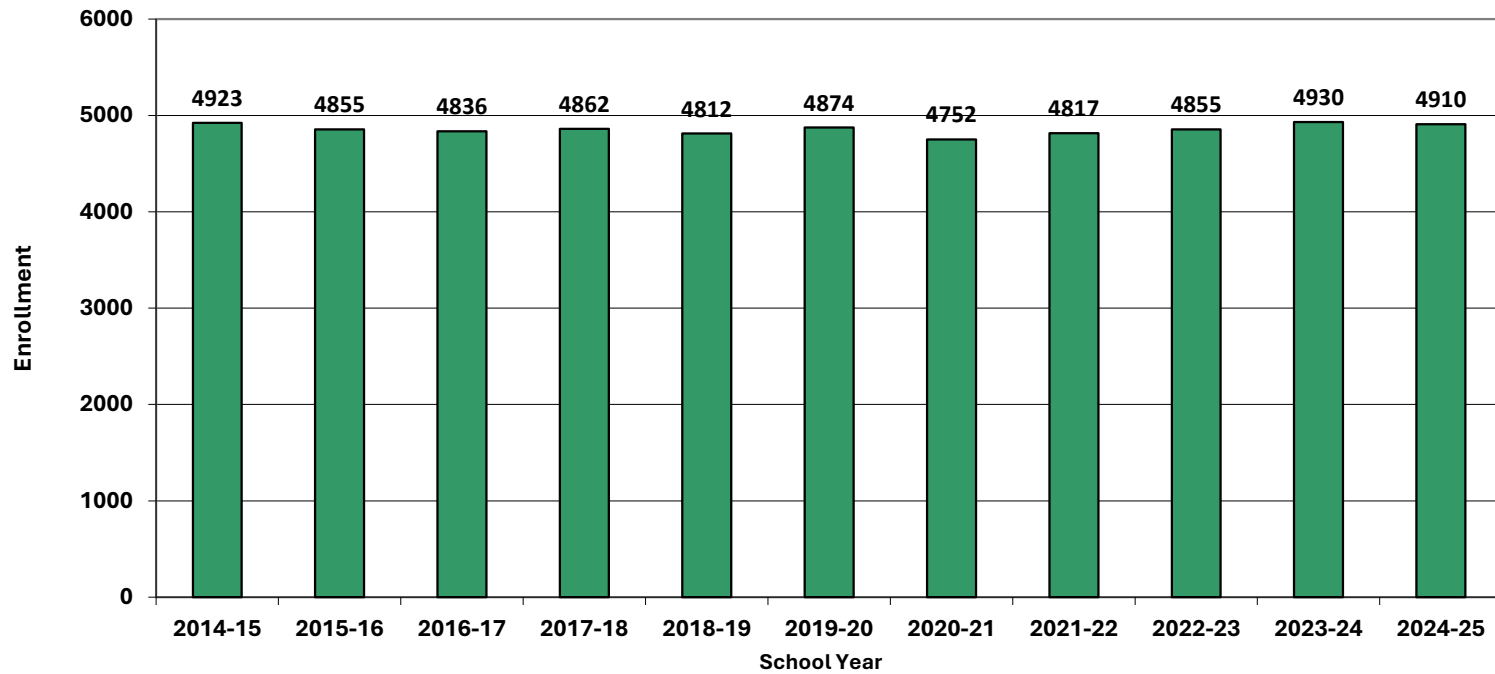
*Birth data provided by Public Health Vital Records Departments in each state.

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

Historical Enrollment in Grade Combinations									
School Year	PK-4	K-4	5-6	7-8	K-8	PK-8	5-8	5-12	9-12
2014-15	1913	1780	779	787	3346	3479	1566	3143	1577
2015-16	1898	1766	757	823	3346	3478	1580	3089	1509
2016-17	1915	1779	771	803	3353	3489	1574	3056	1482
2017-18	1984	1852	759	772	3383	3515	1531	3010	1479
2018-19	2013	1862	728	778	3368	3519	1506	2950	1444
2019-20	2081	1915	768	760	3443	3609	1528	2941	1413
2020-21	1920	1844	746	752	3342	3418	1498	2908	1410
2021-22	2045	1918	753	803	3474	3601	1556	2899	1343
2022-23	2121	1920	782	785	3487	3688	1567	2935	1368
2023-24	2138	1938	797	782	3517	3717	1579	2992	1413
2024-25	2080	1922	778	808	3508	3666	1586	2988	1402

Historical Percentage Changes			
School Year	K-12	Diff.	%
2014-15	4923		
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%
2024-25	4910	-20	-0.4%
Change		-13	-0.3%

Grades K-12 Historical Enrollment



Projected Enrollment

School District: **Chelmsford, MA**

11/12/2024

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
2019	334		2024-25	158	359	387	373	387	416	382	396	403	405	340	358	362	342	0	4910	5068
2020	356		2025-26	158	384	376	394	377	391	412	389	401	407	359	342	360	358	0	4950	5108
2021	381		2026-27	159	411	403	383	398	381	387	420	394	405	361	362	344	356	0	5005	5164
2022	365		2027-28	159	394	431	410	387	402	377	394	426	398	359	364	364	340	0	5046	5205
2023	311	(prov.)	2028-29	160	336	413	438	414	391	398	384	399	430	353	362	366	360	0	5044	5204
2024	349	(est.)	2029-30	160	377	352	420	442	418	387	405	389	403	382	356	364	362	0	5057	5217
2025	352	(est.)	2030-31	161	381	395	358	424	446	414	394	410	393	358	385	358	360	0	5076	5237
2026	352	(est.)	2031-32	161	380	399	402	362	428	442	422	399	414	349	361	388	354	0	5100	5261
2027	346	(est.)	2032-33	162	374	398	406	406	365	424	450	428	403	367	352	363	384	0	5120	5282
2028	342	(est.)	2033-34	162	369	392	405	410	410	361	432	456	432	358	370	354	359	0	5108	5270
2029	348	(est.)	2034-35	162	376	387	399	409	414	406	368	438	460	383	361	372	350	0	5123	5285

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.

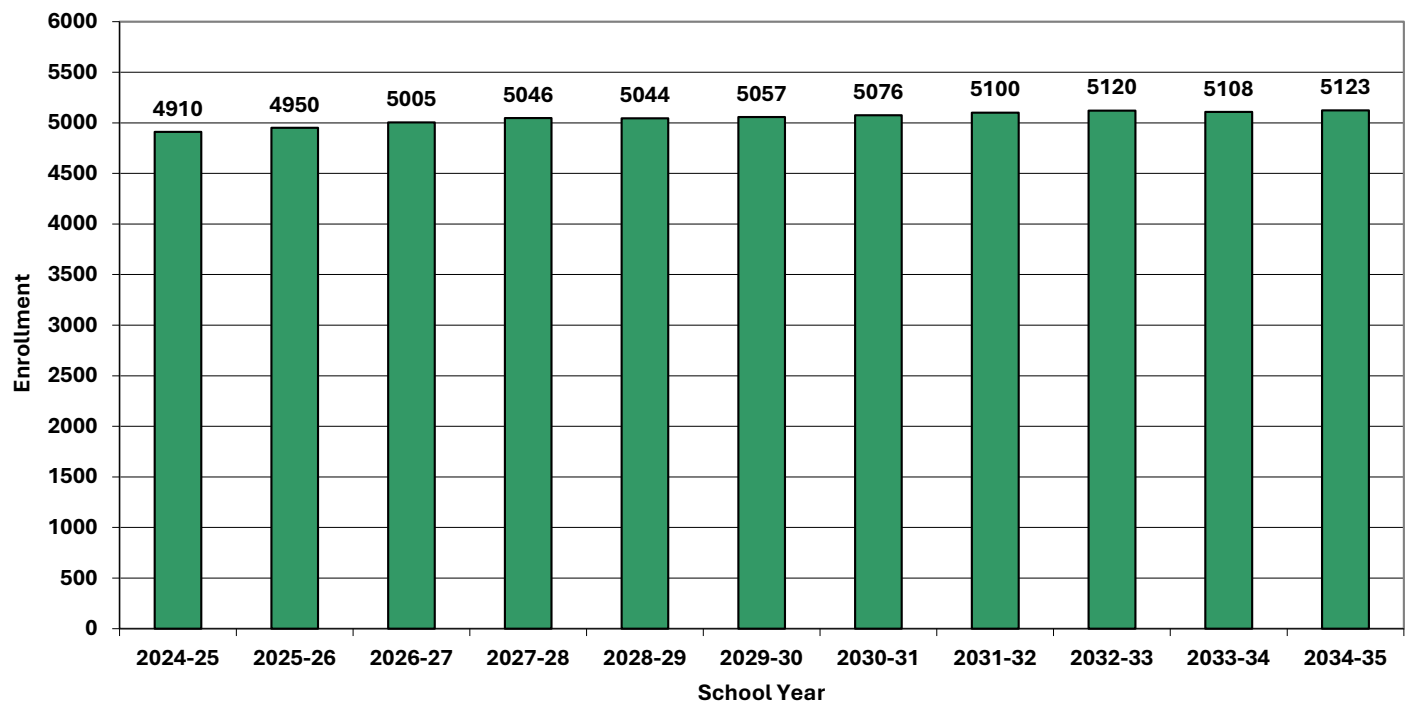
** < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment in Grade Combinations*									
School Year	PK-4	K-4	5-6	7-8	K-8	PK-8	5-8	5-12	9-12
2024-25	2080	1922	778	808	3508	3666	1586	2988	1402
2025-26	2080	1922	801	808	3531	3689	1609	3028	1419
2026-27	2135	1976	807	799	3582	3741	1606	3029	1423
2027-28	2183	2024	771	824	3619	3778	1595	3022	1427
2028-29	2152	1992	782	829	3603	3763	1611	3052	1441
2029-30	2169	2009	792	792	3593	3753	1584	3048	1464
2030-31	2165	2004	808	803	3615	3776	1611	3072	1461
2031-32	2132	1971	864	813	3648	3809	1677	3129	1452
2032-33	2111	1949	874	831	3654	3816	1705	3171	1466
2033-34	2148	1986	793	888	3667	3829	1681	3122	1441
2034-35	2147	1985	774	898	3657	3819	1672	3138	1466

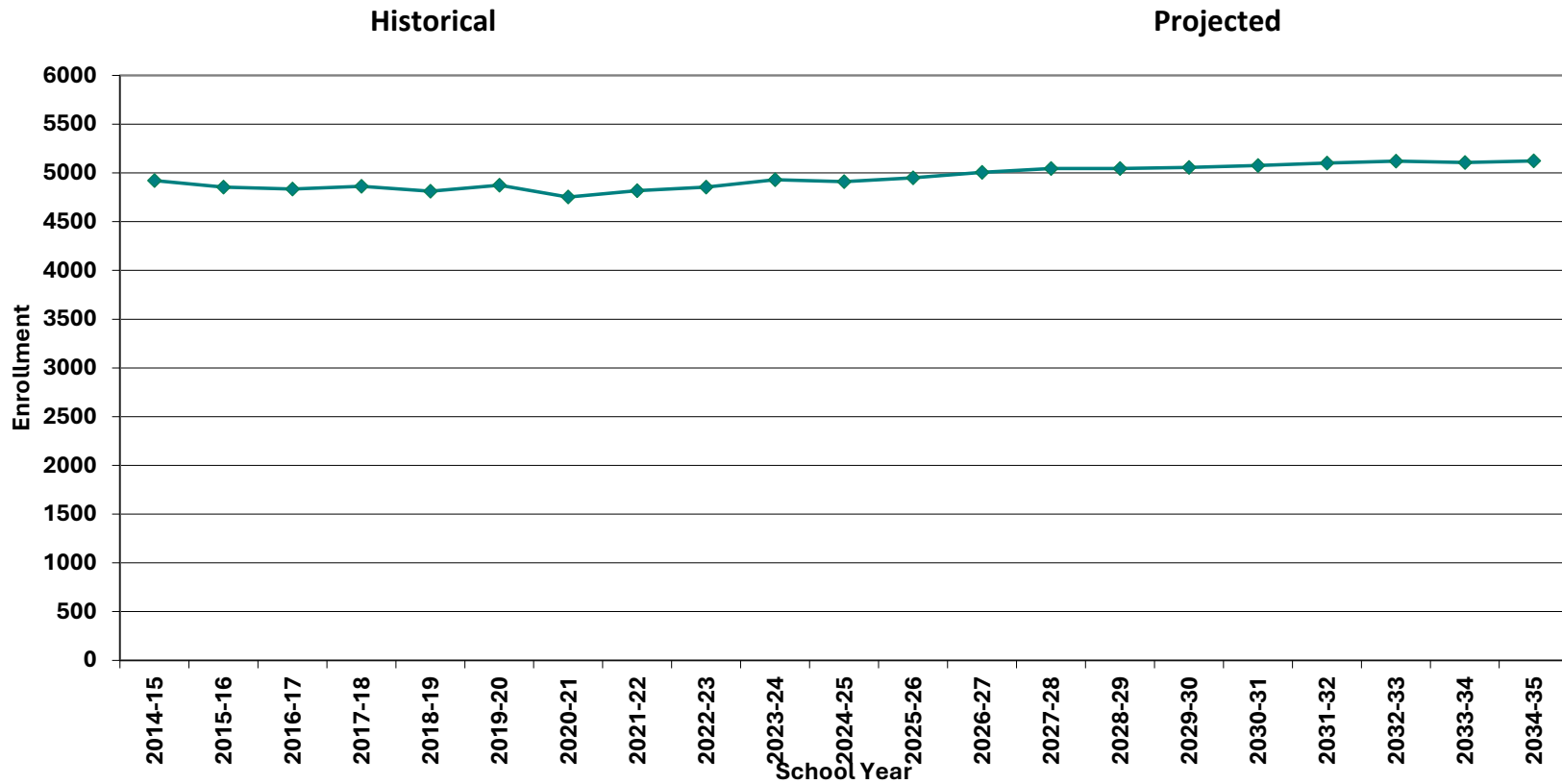
Projected Percentage Changes			
School Year	K-12	Diff.	%
2024-25	4910		
2025-26	4950	40	0.8%
2026-27	5005	55	1.1%
2027-28	5046	41	0.8%
2028-29	5044	-2	0.0%
2029-30	5057	13	0.3%
2030-31	5076	19	0.4%
2031-32	5100	24	0.5%
2032-33	5120	20	0.4%
2033-34	5108	-12	-0.2%
2034-35	5123	15	0.3%
Change		213	4.3%

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

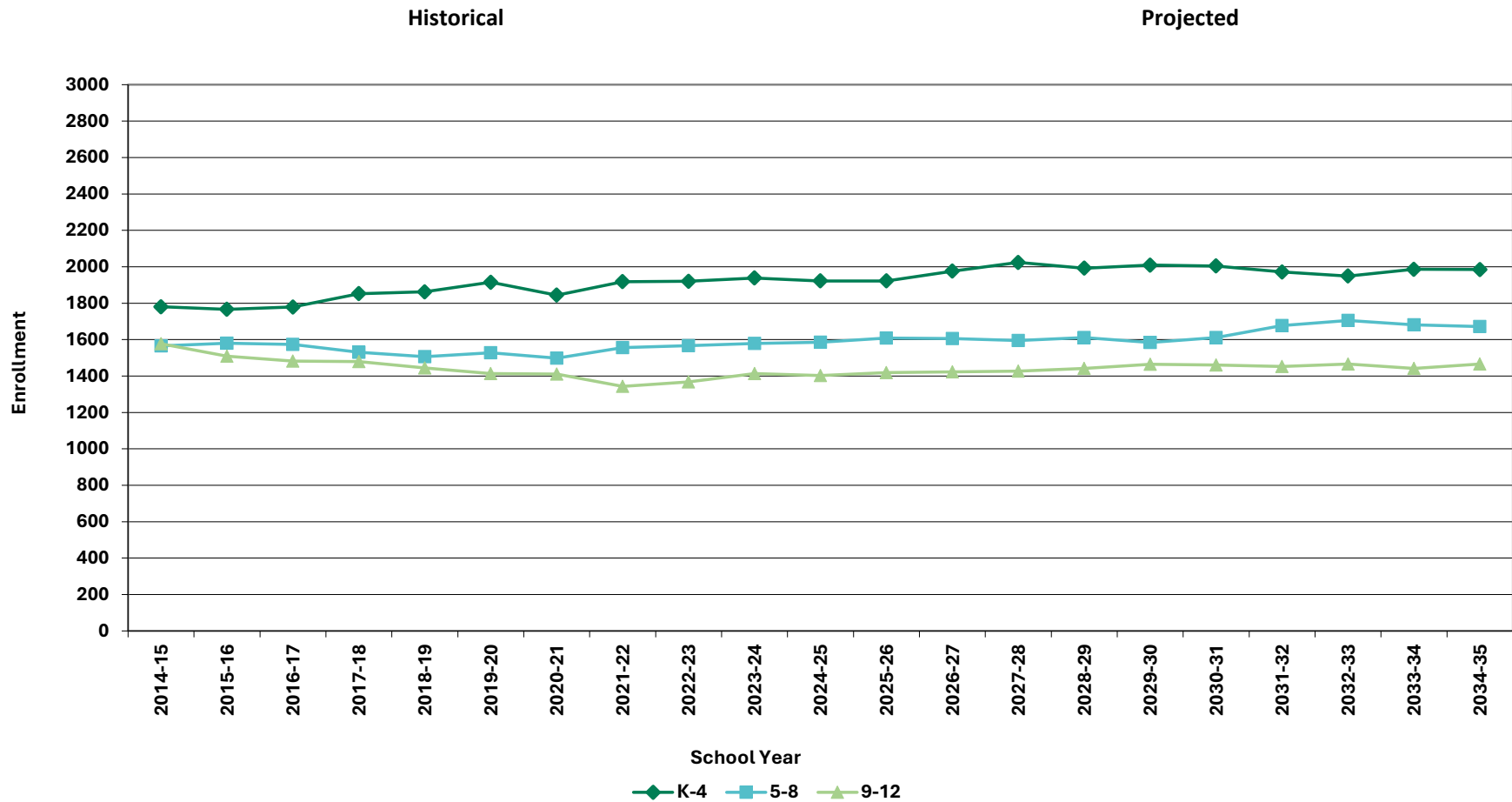
Grades K-12 Projected Enrollment



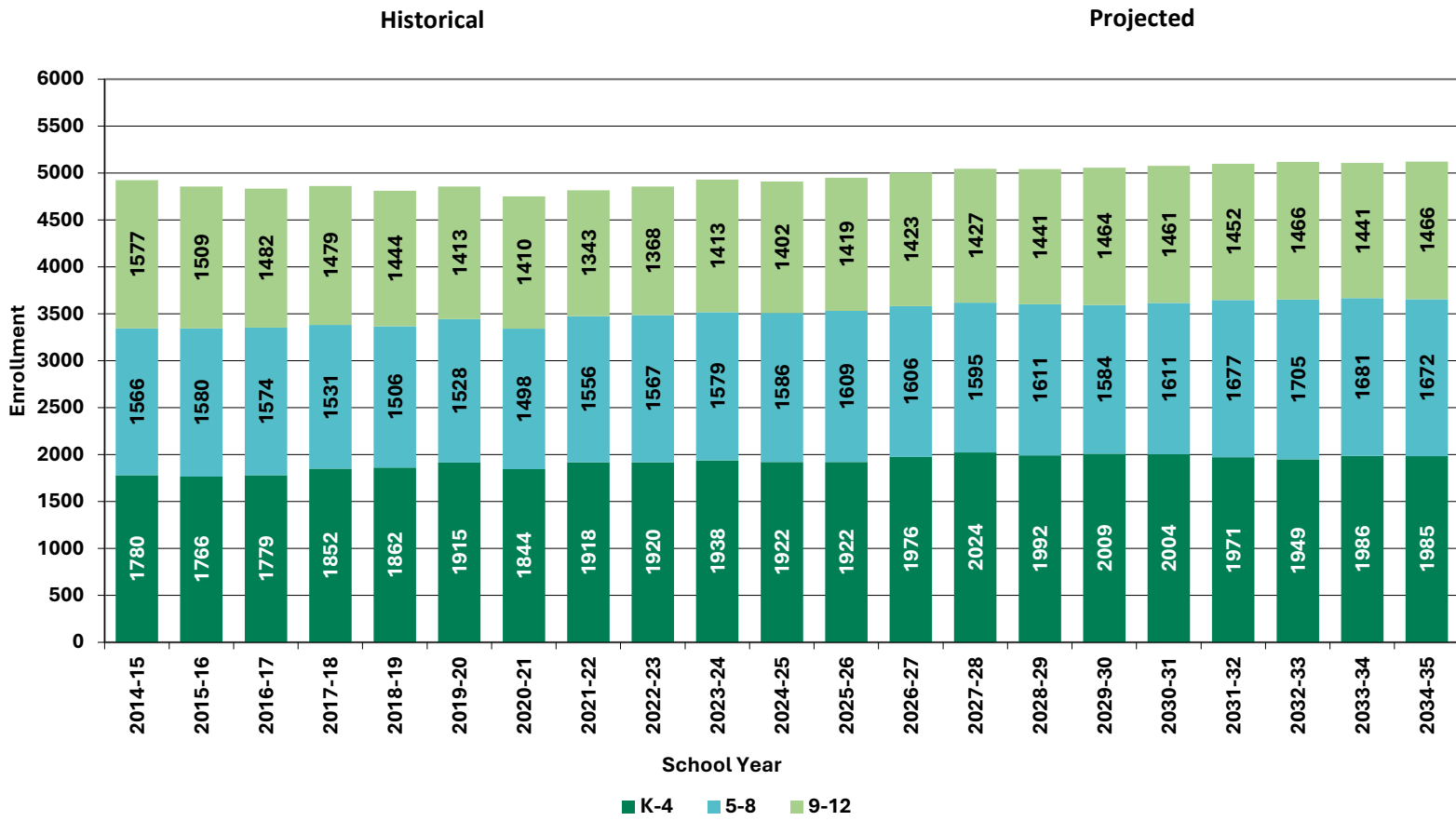
Grades K-12 Historical & Projected Enrollment



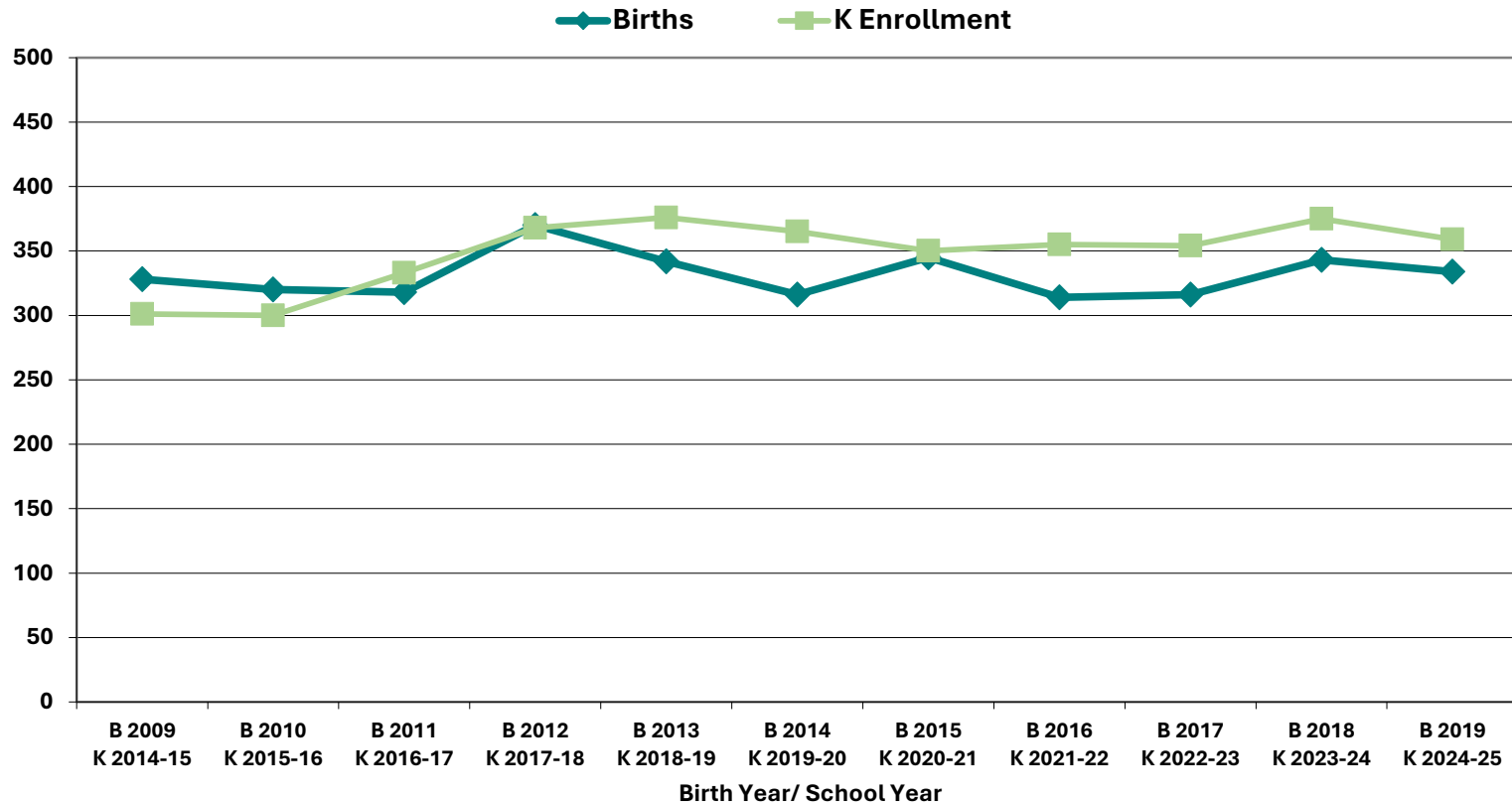
Historical & Projected Enrollments in Grade Combinations



NESDEC
Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Information

School Year	9-12 CTE	K-12 Non-Public	K-12 Choice-In	K-12 Choice-Out	K-12 Out District SPED	K-12 Homeschool
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	216	106	37	84	63	37
2024-25	n/a	n/a	38	n/a	67	36

* Data provided by District.

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

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

Building Permits Issued		
Year	Single-Family	Multi-Units
2020	8	32
2021	34	43
2022	18	20
2023	8	4
2024	6 to date	347 to date

*Building permit data from HUD.

New England's PK-12 Enrollments Trends

From 2022 to 2031, the US Department of Education anticipates changes in PK-12 enrollment of -1.8% in the South, -9.7% in the West, -5.0% in the Midwest, -9.1% in the Northeast, and a total of -5.5% nationwide.

State	Fall 2022 PK - 12	Fall 2031 Projected	PK-12 Decline	% Change 2022-2031
USA	49,618,464	46,889,600	-2,728,864	-5.5%
CT	513,513	465,200	-48,313	-9.4%
ME	173,853	162,900	-10,953	-6.3%
MA	923,349	857,100	-66,249	-7.2%
NH	168,909	156,600	-12,309	-7.3%
RI	137,449	127,900	-9,549	-6.9%
VT	83,654	77,300	-6,354	-7.6%

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 2031, Table 203.20, Report Generated Dec. 2023, NESDEC 2.8.24

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.

Projection Methodology and Reliability

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 2023-24 increased to 104 students in Grade 2 in 2024-25, 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 #1-3 in the future and less reliable in the “out-years.” Projections four 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.

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

	FY24 Budget	FY24 Actual	FY25 Budget	FY25 Preliminary Forecast	FY26 Projected Budget
Revolving Fund Revenue (517)					
High School	20,900	15,790	16,000	18,657	19,000
McCarthy	16,850	13,966	16,000	12,740	13,000
Parker	16,100	19,358	21,000	19,795	20,000
Student Participation Fees	53,850	49,114	53,000	51,192	52,000
End of Prior Fiscal Year Carry Over Balance	320,683	350,489	352,289	357,825	364,517
Total Revolving Fund Revenue	374,533	399,603	405,289	409,017	416,517

Revolving Fund Expense (517)					
High School	29,550	33,066	36,095	36,000	40,026
McCarthy	3,100	5,745	4,910	500	200
Parker	0	5,988	6,459	8,000	9,700
Revolving Fund - Stipends	32,650	44,799	47,464	44,500	49,926
Expenditure Transfer from Revolving Fund	0	0	0	0	0
Total Revolving Fund Expenses	32,650	44,799	47,464	44,500	49,926

Local Budget Expense (3520)					
High School	93,190	126,257	93,190	93,190	93,190
McCarthy	39,900	45,645	39,900	39,900	39,900
Parker	39,900	45,888	39,900	39,900	39,900
Total Local Budget Expense - Stipends	172,990	217,790	172,990	172,990	172,990
Expenditure Transfer - to local					
Expense Total	205,640	262,589	220,454	217,490	222,916

FY26 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 Transportation (3300) section of the budget

Appendix C

Grant Fund Summary

CHELMSFORD PUBLIC SCHOOLS		2025 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	37,193		320,000	9,000	3,347	29,018	20,000			418,558
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 sixteen math and reading interventionists (tutors) at three elementary schools and two middle schools.												
140	Title IIA-Teacher Quality	Federal		74,700	5,000				214			79,914
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		14,000	20,000				3,750		9,000	46,750
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						15,454				15,454
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 social and emotional learning activities												
419	Innovation Pathways CHS Grant	State				1,770			29,116		11,514	42,400
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			37,193	88,700	345,000	10,770	3,347	44,472	53,080	0	20,514	603,076

CHELMSFORD PUBLIC SCHOOLS		2025 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		57,780	411,947	4,500		909,482	49,989			1,433,698
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 fifteen paraeducators), and contracted services providers, the largest one being the NECC program.												
262	SPED Early Childhood Allocation	Federal			40,917							40,917
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.												
SUBTOTAL			0	57,780	452,864	4,500	0	909,482	49,989	0	0	1,474,615
OTHER												
250	Essential School Health Grant	State		16,900							12,700	29,600
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 (hearing machine for screenings, bleeding control kits) 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 funds equipment in the PLTW Engineering program at Chelmsford High School.												
301	PACE Two MIT STEM Grant	Private									2,500	2,500
This grant from the Massachusetts Institute of Technology primarily funds speakers to present at CHS to raise awareness to the STEM fields in computer science.												
301	Ecology (NEB) Composting Grant	Private						5,000				5,000
This grant from the New England Biolabs (NEB) organization funds the composting service set up in the CHS cafeterias with the assistance of the ecology club students.												
SUBTOTAL			0	16,900	0	0	0	5,000	0	0	30,200	52,100
TOTAL GRANTS			37,193	163,380	797,864	15,270	3,347	958,954	103,069	0	50,714	2,129,791

Appendix D

Revolving & Other Fund Summary

CHELMSFORD PUBLIC SCHOOLS
THREE YEAR REVOLVING FUND AND OTHER FUND SUMMARY

MUNIS #	Revolving Accounts	Balance 7/1/2023	Balance 7/1/2024	Estimated Receipts in FY25	Estimated Expenditures in FY25	Net Surplus or (Deficit) in FY25	Estimated Balance 7/1/25
501	Café (School Nutrition)	3,806,496	4,168,053	2,015,000	1,905,000	110,000	4,278,053
502	Athletic	1,022,603	1,146,597	295,000	478,709	(183,709)	962,888
503	Gifts & Donations	46,277	53,320	11,000	1,200	9,800	63,120
504	Lost / Damaged Books & Computers	6,435	19,018	15,000	0	15,000	34,018
505	Musical Instrument Repair	0	0	0	0	0	0
506	Adult Education/Music/Guidance	405,590	500,439	275,000	270,000	5,000	505,439
507	Childcare	1,762,458	1,818,301	2,248,000	2,098,500	149,500	1,967,801
508	Out of Town Tuition Reimbursement	67,478	75,494	24,000	0	24,000	99,494
509	Summer School	31,271	34,746	6,500	4,000	2,500	37,246
510	School Choice	2,604,574	2,820,570	250,000	239,723	10,277	2,830,847
511	Civic Activities	241,569	383,504	164,000	125,800	38,200	421,704
516	Transportation	1,464,219	1,187,710	330,000	325,000	5,000	1,192,710
517	Student Activity	350,489	354,803	51,192	44,500	6,692	361,495
518	Turf Fields	286,318	355,075	90,900	8,200	82,700	437,775
	Total	12,095,777	12,917,630	5,775,592	5,500,632	274,960	13,192,590

Other Accounts

310	Circuit Breaker	2,574,768	2,285,026	3,557,051	2,505,762	1,051,289	3,336,315
819	Special Ed Reserve Fund (established FY22)	765,078	795,660	21,000		21,000	816,660