



# Chelmsford School Department School Committee

## *Notice of Public Meeting*

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

Filed with Town Clerk:

As required by G.L. c. 30 A, §18-25

**DATE:** Tuesday October 21, 2025 **TIME:** 6:00 p.m. **ROOM:** Conf. Room 1

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

The Chelmsford School Committee (CSC) intends to conduct an in-person meeting on the date and time specified. The meeting will be live-streamed by Chelmsford Telemedia for interested community members to access and watch. Interested community members may e-mail Superintendent of Schools, Dr. Jay Lang, at [langj@chelmsford.k12.ma.us](mailto:langj@chelmsford.k12.ma.us) prior to 12:00 p.m. on Tuesday October 21, 2025 to be scheduled to provide in-person input under the public participation portion(s) of the agenda.

### **CALL TO ORDER**

### **PLEDGE OF ALLEGIANCE**

### **CHAIR OPENING STATEMENT**

### **CONSENT AGENDA**

1. Approval of the minutes of the regular school committee meeting of October 7, 2025

### **CHS STUDENT REPRESENTATIVE ANNOUNCEMENTS**

### **GOOD NEWS**

### **PUBLIC COMMENTS:**

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

### **NEW BUSINESS**

1. Spotlight on the Departments: Fine & Performing Arts
2. Approval of 2025/26 Superintendent & School Committee Goals

3. MASC Voting Delegate – Fall 2025 Membership Meeting
4. SC Policy Action: IHAIA – Middle School CTE Exploration
5. Parker Middle School Building Project – Community Visioning Sessions:
  - a. Wednesday October 22, 2025      7:00 p.m.      Chelmsford Elks, 300 Littleton Road
  - b. Thursday November 20, 2025      7:00 p.m.      Chelmsford Elks, 300 Littleton Road
  - c. Wednesday December 17, 2025      7:00 p.m.      Chelmsford Elks, 300 Littleton Road
6. FY2026 Budget Report: 1<sup>st</sup> Quarter Financials (July 1 – September 30, 2025)
7. FY2027 Capital Planning & Prioritization
  - a. Review of FY2026 Capital Projects Completed in the Summer of 2025
8. Personnel Report: September 2025
9. Approval of Field Trip Requests

**REPORTS**

1. Liaison Reports

**ACTION/NEW ITEMS**

1. Request for Reports & Updates

**PUBLIC COMMENTS:**

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

**ADJOURNMENT**

**CHELMSFORD SCHOOL COMMITTEE  
REGULAR MEETING  
October 7, 2025  
Meeting Minutes**

**Members Present:** Mr. Dennis King (Chair), Ms. Maria Santos (Vice Chair), Ms. Diana Lebeaux (Secretary) and Ms. Susan Mackinnon. Mr. John Moses is not in attendance this evening.

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

**Call to Order**

Mr. King called the meeting to order at 6:00 p.m.

**Pledge of Allegiance**

**Chair Opening Statement**

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

**CONSENT AGENDA**

1. **Approval of the minutes of the regular school committee meeting of September 16, 2025**

**Ms. Santos moved to approve the minutes of the regular school committee meeting of September 16, 2025. Ms. Lebeaux seconded. Motion carries 4-0.**

**CHS STUDENT REPRESENTATIVE ANNOUNCEMENTS**

Patrick shared that right now “The Escape the Vape” seminar is being held in the CHS Learning Commons. It deals with the dangers of vaping and provides families with preventive skills to avoid it. CHS Class of 2027 will hold a Halloween movie on October 18<sup>th</sup> in the PAC at 6:00 p.m. There will be no school on Monday, October 13, 2025.

Richie added that the September 29<sup>th</sup> Crafts Fair was a “huge success”. Juniors and seniors were given information on all the CHS available clubs. The annual “Pumpkin Palooza” for CHS clubs was held last Saturday with great success. Picture Day retakes will take place on October 22<sup>nd</sup>.

## **GOOD NEWS**

Dr. Hirsch shared that in November The Theatre Guild will present *Oklahoma!* Ms. Santos added that CHS held The Leadership Conference thanks to Mr. Bartos and Mr. Peterson.

Dr. Lang stated that today the first of three “Visioning Sessions” for the Parker Middle School Building Project was held today with 45 in attendance. AI3 led the discussion which went “very well”. There will be additional meetings the next two Tuesdays. The first of the three sessions for the public will be on Wednesday October 22, 2025, at 7:00 p.m. at The Chelmsford Elks on Littleton Road. The public sessions will be recorded so those who are not able to attend will have access to them. Dr. Lang shared that, if all goes well, the new school would open for the 2030/2031 school year!

## **PUBLIC COMMENTS:**

None

## **NEW BUSINESS**

### **1. Academic Update: Spring 2025 MCAS Data and Accountability Rating**

Dr. Hirsch spoke about and shared slides concerning the Spring 2025 MCAS results. The accountability system has two parts: the “normative-percentile for schools” and the “Criterion Reference” which shows progress toward district and school targets. Chelmsford results are comparing us to “like districts” at the same grade levels. The targets provided by DESE do not arrive until January of each school year. The yearly results compare a different cohort of students each time. K-8 schools are one group with schools who combine K-8 with 9-12 as a second group. The third group are 9-12 high schools. Currently, none of the Chelmsford schools require assistance or intervention with percentiles ranging from 65 to 81. We are doing very well compared to other districts! The Criterion Reference measures how we are doing with the DESE target areas for: ELA; math; science; mean student growth; EL proficiency; chronic absenteeism and advanced course work in high school (both dual enrollment and AP classes). Our district showed improvement toward the DESE targets and scored 46% “Moderate progress toward targets”. Details for this are provided on slide number 18 of tonight’s agenda packet. DESE increased the proficiency standards last school year. We demonstrated an improvement in ELA scores, but showed a decline in math. Dr. Hirsch addressed the Chelmsford school by school performance levels and spoke to the slides providing this data. Student growth compared to state wide data showed one year of growth. More than one year of growth is needed to close the gap for students (many of whom receive special education services) who are performing below grade level. The current Strategic Plan addresses improvements for this. We are in the process of hiring additional math interventionists. Additional stretch growth is needed for special education students in both ELA and math to close existing gaps. Dr. Hirsch also added that comparing data from 2019 to 2025 shows that there is not a huge gap due to the pandemic in ELA, math and science. A meeting will be held with iReady tomorrow to talk about the current school year. To fully appreciate this articulate and data-supported presentation, please view it on Chelmsford Telemedia YouTube.

## **2. 2025/26 Strategic Plan Update**

Dr. Lang added that all groups met last week for a “kick off” and will continue to meet every six weeks going into year four of the five-year plan. During the summer retreat the admin team looked at the different initiatives to see which have been met and to propose new ones. 80 % of initiatives showed growth last school year! “Writing practices” will be a focused initiative this year. Last year the focus was on the roles and responsibilities of the paraprofessionals and this year will see a focus on “onboarding, induction, mentoring and training”. The visitor management systems are being standardized. Harrington School is a pilot for this school year for the new ENS (Emergency Notification System). Next fall work will begin on a new three to five-year strategic plan.

## **3. 2025/26 Superintendent & School Committee Goals Review and Discussion**

Mr. King thanked Dr. Hirsch for organizing and formatting the goals for review this evening. At the meeting on October 21 we will look toward finalizing and approving the goals. Committee members should contact Dr. Lang or The Chair with adjustments they would like to make prior to the next meeting.

## **4. 2025/26 School Committee Meeting Presentation Schedule: Departments & Schools**

The proposed schedule is included in tonight’s agenda packet. The first meeting of each month will feature school presentations while the second monthly meeting will focus on departments.

## **5. MASC Resolutions & Voting Delegate – Fall 2025 Membership Meeting**

Resolution 1 Removing BMI Testing from Schools

**Ms. Santos moved to approve Resolution 1, Removing BMI Testing from Schools as presented. Ms. Lebeaux seconded. Motion carries 4-0.**

Resolution 2 Reauthorization of Previously Approved Resolutions

Resolution 3 Regarding Sanctuary Laws for Transgender Students

**Ms. Santos moved to approve Regarding Sanctuary Laws for Transgender Students as presented. Ms. Lebeaux seconded. Motion carries 4-0.**

Resolution 4 Increasing the Maximum Balance Allowed by the Special Education Reserve Fund

**Ms. Santos moved to approve Increasing the Maximum Balance Allowed by the Special Education Reserve Fund from 2% to 5% as presented. Ms. Lebeaux seconded. Motion carries 4-0.**

Resolution 5 Membership on the Board of Elementary and Secondary Education

**Ms. Santos moved to approve membership on the Board of Elementary and Secondary to change as presented. Ms. Lebeaux seconded. Motion carries 4-0.**

Resolution 6 Preserving Local Governance of Massachusetts Schools

**Ms. Santos moved to approve the Preserving Local Governance of Massachusetts Schools resolution as presented. Ms. Lebeaux seconded. Motion failed 1-3.**

Resolution 7 Personal Financial Literacy Education

**Ms. Santos moved to support the Personal Financial Literacy Education provision here as presented. Ms. Lebeaux seconded. Motion carries 4-0.**

Resolution 8 Establishment of a Regional School Committee Assessment Reserve Fund

**Ms. Santos moved to support the Establishment of a Regional School Assessment Reserve Fund as presented. Ms. Lebeaux seconded. Motion carries 4-0.**

A voting delegate to represent The Chelmsford School Committee will be named at a later meeting.

## **6. SC Policy Discussion: IHAIA – Middle School CTE Exploration**

Dr. Lang provided an overview of new policy “IHAIA – Middle School CTE Exploration” for discussion this evening. No action is required tonight. Action will be called for on this policy at the next meeting on October 21<sup>st</sup>. The state Legislation enacted a regulation for the “sending district” (i.e. Chelmsford in relation to Nashoba Tech and seven other local districts to Nashoba Tech) to share information to its middle school families concerning the options available at the regional school that offers CTE programs. Our policy needs to be submitted to DESE by November 1, 2025.

## **7. Approval of Field Trip Requests**

**Ms. Santos moved to approve the field trip for McCarthy Middle School students to attend the Student Leadership Conference on October 16, 2025, at Southern New Hampshire University, Manchester, New Hampshire. Ms. Lebeaux seconded. Motion carries 4-0.**

**Ms. Santos moved to approve the field trip by Chelmsford High School students to the senior class prom of 2026 on June 3, 2026, at Atkinson Country Club in Atkinson, New Hampshire. Ms. Lebeaux seconded. Motion carries 4-0.**

## **REPORTS**

### **1. Liaison Reports**

Ms. Lebeaux attend the South Row PTO meeting last evening. They are getting set for The

Pumpkin Fair on October 18<sup>th</sup>, from 11:00 a.m. to 3:00 p.m. which is open to the entire community. Many fourth-grade students at the school have applied to join the Student Council. Staff at the school are doing a deep dive into multi-systems of support to differentiate for students and provide interventions. They have a committee working on spending the \$20,000 from the Box Tops Program for playground equipment geared toward their younger students. They are pleased with their updated security entrance.

Ms. Mackinnon attended the CHIPS PTO meeting last night and learned that they have plenty fun enrichment events planned. Picture retakes will happen on November 13. They look forward to the administration, once again, providing funds for their staff appreciation events. Dr. Lang will contact them with information.

Ms. Santos added that The Wellness Committee met and are focusing on the upcoming Wellness Fair which will be held in the CHS gym on March 6, 2026. The CHS PTO met on October 1<sup>st</sup> and had a good turnout. They did hold their first Pickle Ball Tournament. They recently held a staff "Grab and Go". They appreciate the administration's support for these staff appreciation events.

#### **ACTION/NEW ITEMS**

The Chair announced that the second "visioning session" for the new Parker School will be held next Tuesday. The Building Committee will meet a week from Thursday. The first public forum for the new school building will be on October 22<sup>nd</sup>. Town Meeting will take place on Monday, October 20<sup>th</sup> with school requests on the agenda.

#### **PUBLIC COMMENTS:**

None

**ADJOURNMENT at 7:55 p.m.**

**Ms. Santos motioned to adjourn. Ms. Lebeaux seconded. Motion carries 4-0.**

*Respectfully submitted,*

*Sharon Giglio, Recording Secretary*

# CHELMSFORD PUBLIC SCHOOLS

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Jay Lang, Ed.D., Superintendent

## **Memorandum**

To: Members of the School Committee  
From: Jay Lang, Ed.D., Superintendent of Schools  
Date: October 17, 2025  
Re: Spotlight on the Departments: Fine & Performing Arts

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Attached please find a PowerPoint presentation provided by Dr. Christina Whittlesey, Department Coordinator for Fine & Performing Arts. I look forward to hearing Dr. Whittlesey's presentation and discussing the work that is ongoing in the district in the fine and performing arts programs.



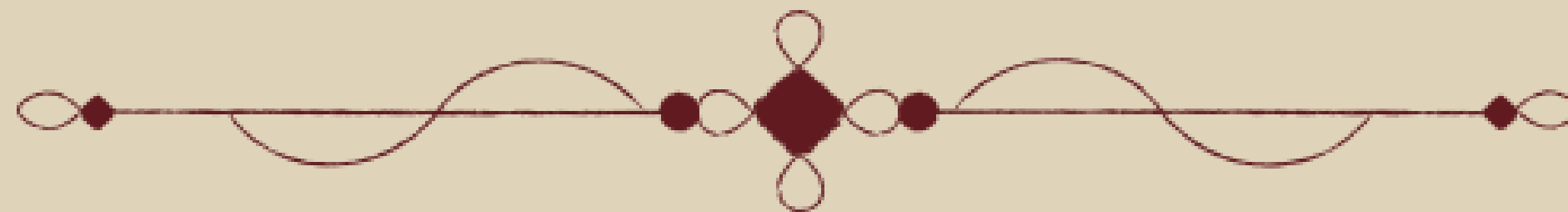


# CPS Fine and Performing Arts October 2026 Update



Dr. Christy Whittlesey

K-12 Fine and Performing Arts Coordinator

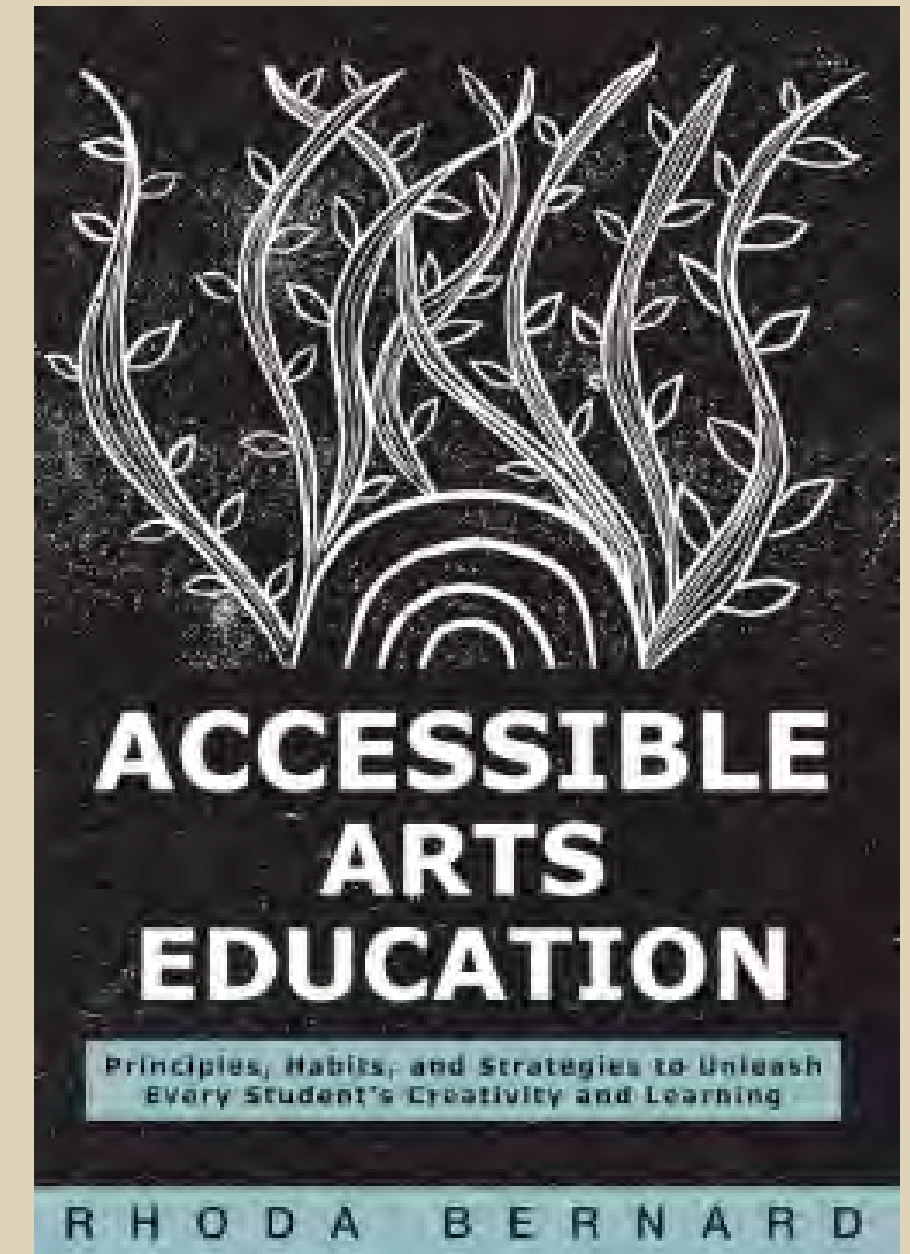


- **Department Focus:**
  - *Accessible Arts Education*
  - **Continued K-8 Art Curriculum Development**
- **Celebrations and Upcoming Events**
- **Performance by members of the Parker Grade 5 Chorus!**



# PD Focus: Accessible Arts Education

- First-of-its-kind guide written by the leader of the Berklee College of Music Institute for Accessible Arts Education
- Offers a framework for inclusive arts instruction to support and empower students of all abilities
- Author visit with K-12 music educators on October 23!

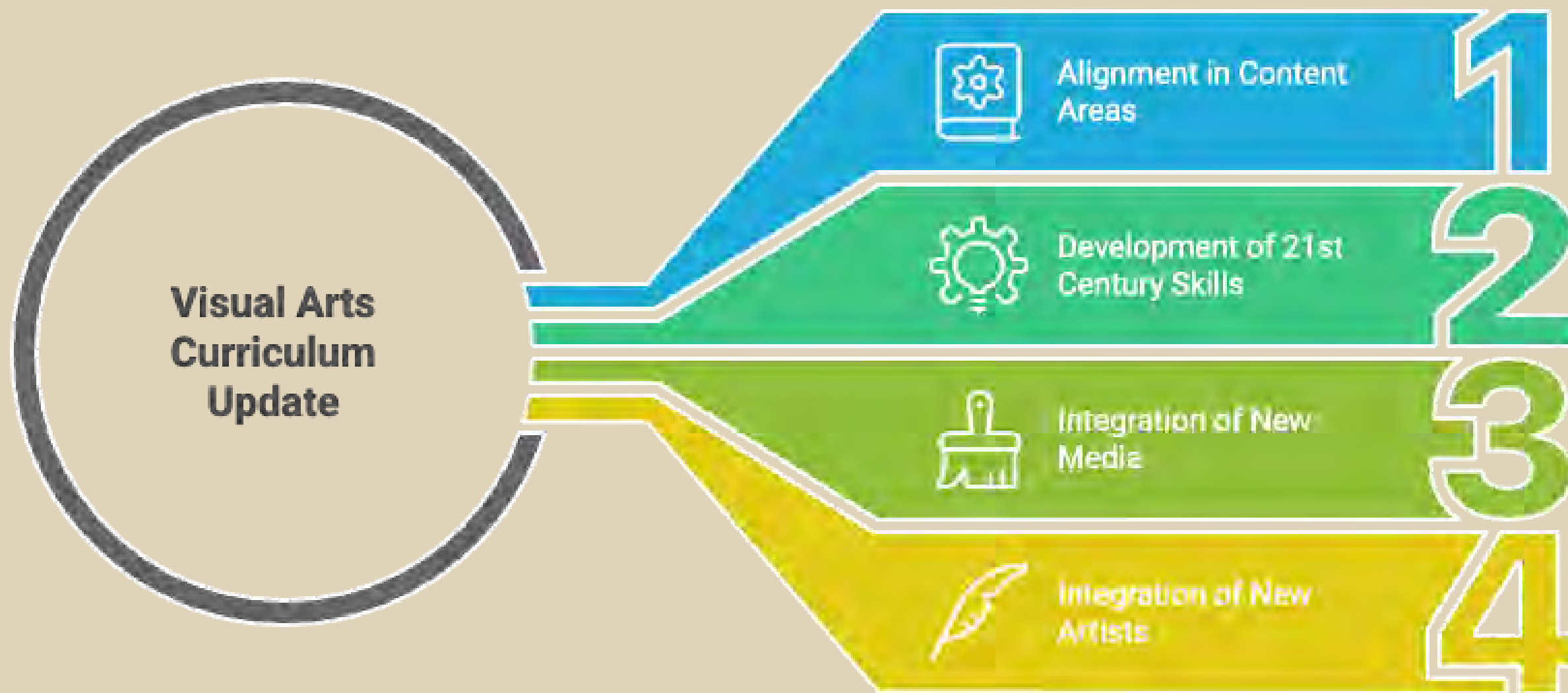


# Continued Focus: K-8 Art Curriculum Development



- The MA DESE Standards for Artistic Practice (here) describe the processes and skills students learn to achieve artistic literacy.
- All K-12 CPS Fine and Performing Arts assessments are aligned to these domains.

# Continued Focus: K-8 Art Curriculum Development



# Celebrations and Upcoming Events



# Visual Art

- Youth Art Month K-12 Exhibit in Reception at Chelmsford Public Library
- UMass Lowell 4<sup>th</sup> Annual High School Exhibition
- Memory Project
- School-Based Art Shows
- Massachusetts Art Educators Association (MAEA) Exhibit



# Theatre



## Celebrating Success: CHS' *Beauty and the Beast*

### High School Musical Theatre Awards (The TAMYS)

- BEST PERFORMANCE IN A SUPPORTING ROLE – SILVER: Adam Pinto “Lumiere”
- BEST STUDENT ORCHESTRA
- NOT-YOUR-AVERAGE CHORUS MEMBER : Liam January

### METG Musical Theatre Awards

- Best Orchestra
- Best Props



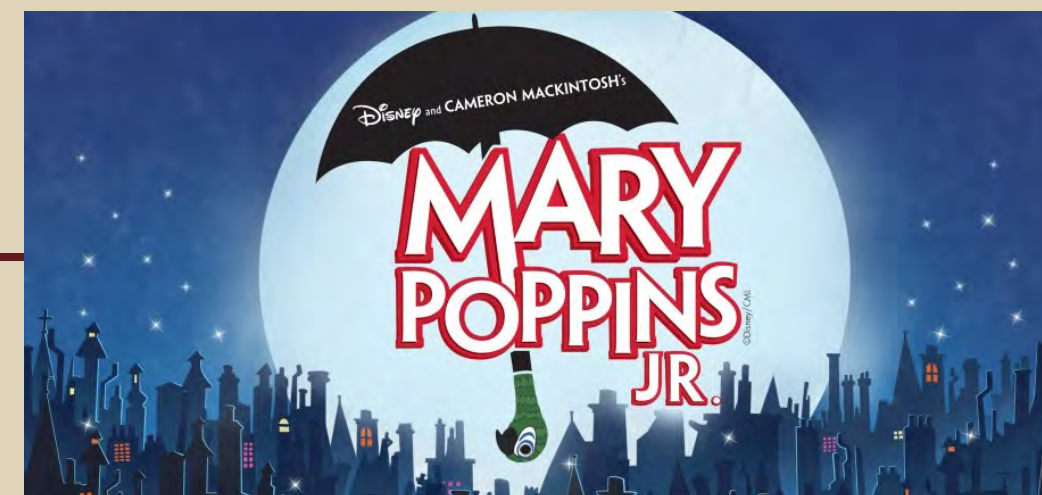
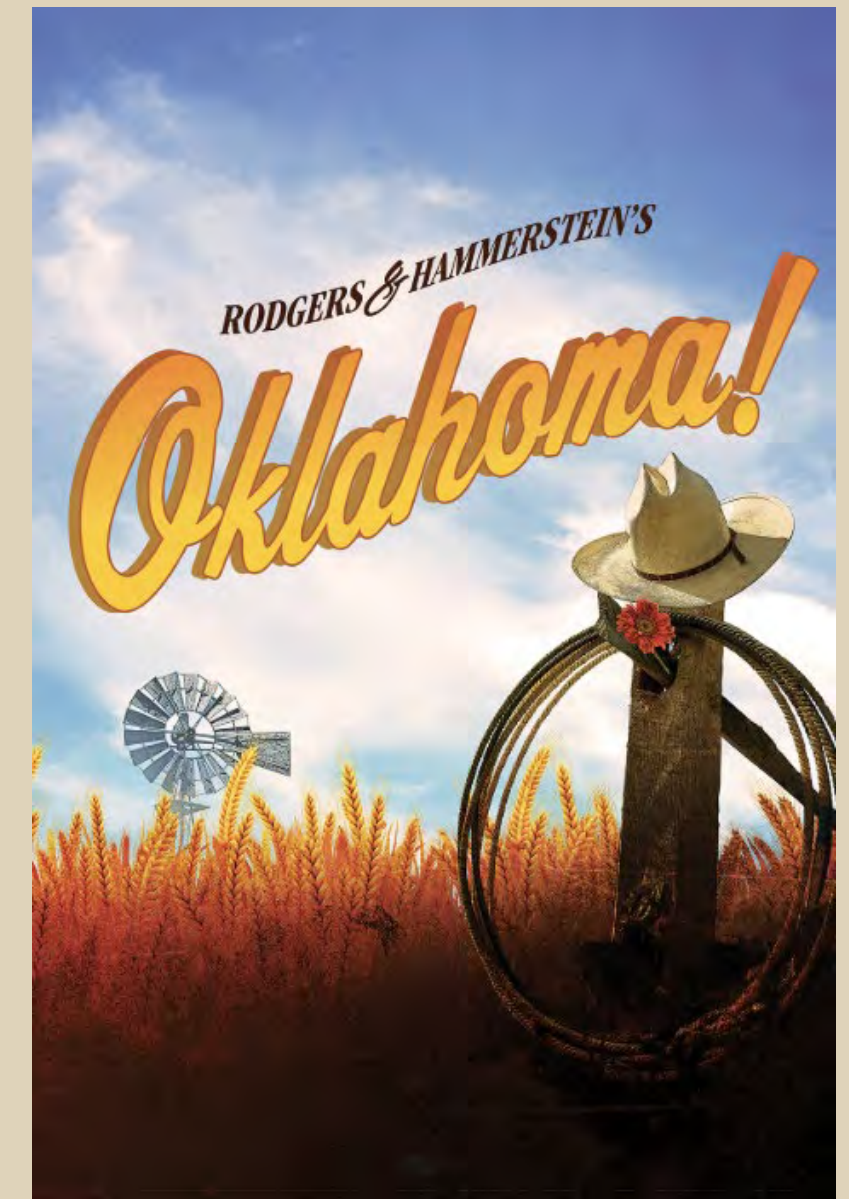


# Theatre Upcoming



THE MASSACHUSETTS  
EDUCATIONAL  
THEATER GUILD, INC.

- November 20, 21, and 22 CHS presents *Oklahoma!*
- February CHS *Children's Play* (Student written and directed play for young audiences)
- January McCarthy presents *Mean Girls Jr.*
- February CHS Presents Massachusetts Educational Theatre Guild Festival (METG) Festival Preliminary Round dress rehearsal
  - Competition where CHS competes against other schools from around the state with a 40-minute play.
- March Parker presents *Mary Poppins, Jr.*
- May CHS presents their Spring Cabaret



# Music

# Upcoming

- Massachusetts Music Educators Association (MMEA) All State Treble Choir Festival and HS All State Festival in Worcester
- MMEA-Northeast District Junior (grades 7-9) and Treble (grades 4-6) Festivals
- Massachusetts Instrumental and Choral Conductors Association (MICCA) Festival
- A cappella festivals (International Championship of High School A Cappella, ACA-Pocalypse, NE Voices)
- Many concerts and performances throughout the year!

# Music:

## Featured Events

- Grade 4 State House Performances and trips to Boston Symphony Youth Orchestra Programs
- Middle School Ensemble Performances at Woo Sox and Red Sox
- CHS Band, Chorus, Orchestra Disney Performance Trip
  - Chelmsford Friends of Music is hosting a Family Friendly Trivia Night to support the trip on October 24! Register Your Team Now at: <http://tinyurl.com/CFOM-MusicTrivia>
- Special Clinician Visits:
  - Andrew Hitz, Jupiter artist and national clinician, recently led a CHS Band Workshop focused on musicianship and performance
  - In September, the CHS treble and SATB choirs enjoyed a workshop and performance by O.C. Times, an internationally recognized barbershop quartet from Orange County, CA.



**Please Welcome...**



**Members of the Parker Chorus!**



**Thank  
you!**



# CHELMSFORD PUBLIC SCHOOLS

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Jay Lang, Ed.D., Superintendent

## **Memorandum**

To: Members of the School Committee  
From: Jay Lang, Ed.D., Superintendent of Schools  
Date: October 20, 2025  
Re: School Committee & Superintendent Goals: 2025-2026

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Attached please find a copy of the proposed revised/updated school committee and superintendent goals for the current 2025-2026 school year. Draft goals were provided at the regular meeting of October 7, 2025. The school committee goal pertaining to Generative Artificial Intelligence (GenAI) has been updated based on our discussion at the last school committee meeting and the overall goal documents are presented this evening for final approval.

## Chelmsford School Committee Goals 2025-26

### **Mission Statement**

To support the mission of the Chelmsford Public Schools to cultivate inspired, creative, and well-rounded lifelong learners who possess the integrity and self-direction necessary to be contributing community members, the school committee proposes the following goals for the 2025-2026 school year.

### **District Wide Goals**

The following goals for the 2025-2026 school year are intended to support and reinforce the districtwide goals outlined in the strategic plan.

### School Committee Goals and Action Steps

#### **Supporting Academic and Social Emotional Programs**

During the 2025-2026 school year, the school committee will support the district plans to provide educational programming in such a way as to support the academic achievement, equity of education, and social-emotional learning of students using the established initiatives from the strategic plan and guidance from the state. This goal will be measured by the established academic metrics of assessments, student climate surveys, new onboarding process, and the review of special education paraeducators' role in delivery of services.

#### **ACTION STEPS:**

1. Evaluate reports of academic and social emotional progress generated from district-wide testing instruments to determine the effects of past and present changes to programs and allocate funding for the implementation of additional supports when deemed necessary.
2. Communicate with stakeholders the continued changes with the new programs and resources to accommodate all academic and non-academic needs.
3. Review and communicate student survey data on school climate and allocate funding for any resources required to support students.
4. Support the implementation of the newly defined role and responsibilities of paraeducators to ensure strategic time allocation and effective supports for students.
5. Continue liaison participation as district guiding team members for the implementation of the strategic plan with support from the DMGroup.



*Perseverance • Respect • Integrity • Determination • Empathy*

## School Committee Goals and Action Steps

### Maintaining a Highly Effective Staff

During the 2025-2026 school year, the school committee in collaboration with the superintendent, assistant superintendent, director of human resources, and other stakeholders, will support and allocate funding for current and future employees to cultivate a workforce that allows staff to meet the needs of a diverse student and staff population, creating a positive, inclusive, safe learning environments for all. This goal will be measured through reports to the committee on established processes to recruit and retain staff members, increased collaborations with teacher preparation programs, and staff surveys on culturally responsive instruction.

#### **ACTION STEPS:**

1. Receive and review updates on current efforts to connect and partner with teacher preparation programs;
2. Receive and review updates on shared district-wide culturally responsive initiatives and practices and professional development in the district;
3. Review updates and support financial needs for paraeducator/induction process;
4. Review staff survey data on needs and provide financial resources;
5. Inform and engage the school and broader community regarding the vision of the school district in the areas of diversity, equity, and inclusivity of all groups by reviewing policies and allocating resources for educational programming and professional development for students, staff, and families to provide context for the district's vision.
6. Continue liaison participation as district guiding team members for the implementation of the strategic plan with support from the DMGroup.





## School Committee Goals and Action Steps

### Maintaining Aligned Financial and Facility Resources

During the 2025-2026 school year, the school committee will work with the superintendent, school personnel, and town officials to develop an aligned, sustainable financial foundation that supports the needs of the district including current and future budget requirements, current and future facility needs, and will clearly communicate these with all stakeholders in the district. This goal will be measured by financial reports, budget documents, capital plans, review of the Visitor Management and Enhanced Notification Systems, and APPA cleaning standards.

#### **ACTION STEPS:**

1. Work with the superintendent and business administrator to monitor the current year budget, including all grants from federal, state, and local agencies, make necessary adjustments as needed, and develop a budget for the 2026-2027 school year considering current and future financial needs within the district;
2. Review and prioritize short-term capital plans for completion of priority areas;
3. Analyze enrollment projections to guide future prioritization of capital needs in our current facilities, as well as new facility options to meet the projected future needs within the confines of the town's financial realities;
4. Communicate the review of building conditions as compared to APPA cleaning standards.
5. Communicate reports on new Visitor Management and Enhanced Notification Systems.



## School Committee's Professional Practice Goals

### **Mission Statement**

The following school committee professional practice goals for the 2025-2026 school year are intended to improve communication and functioning among and between the members of the school committee, superintendent, and Chelmsford community.

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

By June 2026, the school committee will conduct a review and update school committee policies that support the district plans to provide educational programming to be sure they are up-to-date and in compliance with state/federal law and regulations. This goal will be measured by changes made in identified policies and the clear communication of changes to the school community.

#### **Participate in Generative Artificial Intelligence (GenAI) Professional Development**

By June 2026, the school committee will participate in professional development sessions to educate themselves about [Generative Artificial Intelligence](#) (GenAI) in order to make informed financial and policy decisions [with respect to guidelines and future next steps in](#)~~about~~ the use of GenAI in the district. This goal will be measured by their engagement in the professional development sessions ~~and changes made in identified policies, review of current district guidelines, practices, policies~~ and ~~the~~ clear communication of [any adjustments or](#) changes to [GenAI guidelines or policies](#) [to](#) the school community.

#### **School Building Project**

By June 2026, the school committee will participate in the Feasibility Study phase of the Parker Middle School building project working through the Parker School Building Committee to procure the services of an Owner's Project Manager (OPM) and Designer. When under contract with the Town of Chelmsford, the school committee will work with the Superintendent and OPM and Designer to examine and develop a Preliminary Design Program including educational visioning and programming, site analysis and exploration, and development of design options to enable the submission of the Preferred Schematic Design option to the MSBA Board of Directors for review and approval.



## School Committee's Professional Practice Goals

### Mission Statement

The following school committee professional practice goals for the 2025-2026 school year are intended to improve communication and functioning among and between the members of the school committee, superintendent, and Chelmsford community.

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#### **Participate in Generative Artificial Intelligence (GenAI) Professional Development**

By June 2026, the school committee will participate in professional development sessions to educate themselves about Generative Artificial Intelligence (GenAI) in order to make informed financial and policy decisions with respect to guidelines and future next steps in the use of GenAI in the district. This goal will be measured by their engagement in the professional development sessions, review of current district guidelines, practices, policies and clear communication of any adjustments or changes to GenAI guidelines or policies to the school community.

#### **School Building Project**

By June 2026, the school committee will participate in the Feasibility Study phase of the Parker Middle School building project working through the Parker School Building Committee to procure the services of an Owner's Project Manager (OPM) and Designer. When under contract with the Town of Chelmsford, the school committee will work with the Superintendent and OPM and Designer to examine and develop a Preliminary Design Program including educational visioning and programming, site analysis and exploration, and development of design options to enable the submission of the Preferred Schematic Design option to the MSBA Board of Directors for review and approval.



## Superintendent Goals 2025-26

### Mission Statement

To support the mission of the Chelmsford Public Schools to cultivate inspired, creative, and well-rounded lifelong learners who possess the integrity and self-direction necessary to be contributing community members, the superintendent proposes the following goals for the 2025-2026 school year.

### District Wide Goals

The following goals for the 2025-2026 school year are intended to support the district's multi-year strategic plan.

## Superintendent Goals and Action Steps

### Academic Achievement

By June 2026, the superintendent will complete the strategic planning process on academics with year-four goals that focus on closing the mathematical achievement gap in the elementary and middle grades to build a strong foundation for academic success in high school and beyond. This goal will be measured by the percentage of students making adequate annual growth on MCAS, the percentage of 3<sup>rd</sup> grade students meeting standards in reading based on i-Ready data, the percentage of 3<sup>rd</sup> grade students meeting standards in math based on i-Ready data, and the percentage of 8<sup>th</sup> grade students meeting standards in math based on i-Ready data.

#### **ACTION STEPS:**

1. Provide enhanced practices for the “My Path” program usage of the iReady program;
2. Promote inclusive instruction through targeted “look fors” and practices;
3. Identify focus foundational standards and implement targeted lessons in grades 7 & 8 mathematics;
4. Provide evidence-based professional development to enhance writing practices across the grades.



## Superintendent Goals and Action Steps

### Equity

By June 2026, the superintendent will focus on providing equitable opportunities for each and every student as identified in the special education opportunities review to close the achievement gap between marginalized student populations and their peers. This goal will be measured by identifying the achievement gap between general education students and special education students with IEPs and students who are economically disadvantaged.

#### **ACTION STEPS:**

1. Develop a robust onboarding, induction and training process for new paraeducators in the district;
2. Building upon the work in the 2023/24 school year, collaborate with the special education team to support the implementation of the newly defined roles and responsibilities of paraeducators to ensure strategic time allocation and effective supports for students;
3. Develop an action plan to support student academic growth using data from iReady to progress monitoring students with disabilities.



*Perseverance • Respect • Integrity • Dedication • Empathy*

### Social-Emotional Learning

By June 2026, the superintendent will focus on ensuring that students have strong relationships with staff and their peers, so students feel welcomed, included and safe at school. This goal will be measured by the percentage of students who report through surveys, a feeling of a sense of belonging in school, having positive relationships with peers, and having positive relationships with staff in grades K-12.

#### **ACTION STEPS:**

1. Continue to utilize the SEL data collection and analysis tool (Panorama) to measure and respond to student data results;
2. Continue to refine and implement equitable and inclusive practices and protocols as recommended by the MTSS committee;
3. Review and enhance transition protocols and practices between school levels to support students' SEL needs.



### Human Capital

By June 2026, the superintendent will focus on attracting and developing a highly effective teaching staff equipped to meet the diverse needs of our student population. This goal will be measured by the increase of adults from diverse backgrounds through college partnerships, the percentage of instructional staff who indicate that they feel adequately prepared to address diverse student populations, and the percentage of staff who report feeling equipped to provide culturally responsive instruction.

#### **ACTION STEPS:**

1. Continue to collaborate and partner with teacher preparation programs to attract highly qualified candidates for openings in the district;
2. Provide on-going professional development to grow staff preparation and responsiveness to educate diverse student populations;
3. Facilitate the development and implementation of the paraeducator onboarding/induction process.



### Facilities and Operations

By June 2026, the superintendent will enhance the educational facilities to provide students with safe and modern schools that support innovative student learning. This goal will be measured by the annual review of short-term capital plans, project delivery and budget use; maintenance work orders submitted and completed, APPA standards of cleaning for buildings, and school schedules that maximize instructional time.

#### **ACTION STEPS:**

1. Identify and prioritize school projects for safety upgrades and enhancements;
2. Implement efficient processes for work order entry/opening, assignment, priority level designation, and completion/resolution in school facilities;
3. Provide an update on building cleanliness to APPA standards;
4. Standardize the Visitor Management process and procedures at school facilities;
5. Standardize use of the Enhanced Notification System (ENS) at school facilities.





### Engagement with State Level Organizations

By June 2026, the superintendent will attend state and national conferences and meetings to maintain his knowledge/learning with regard to the most educationally appropriate practices involving 1) school safety, security and emergency planning preparedness for our schools, 2) the integration of technology initiatives in elementary, middle and high schools, as we focus on the meaningful integration of technology in our curriculum and learning practices, and 3) district administration and leadership.

### School Building Project

By June 2026, the superintendent will facilitate the Feasibility Study phase of the Parker Middle School building project working through the Parker School Building Committee to procure the services of an Owner's Project Manager (OPM) and Designer. When under contract with the Town of Chelmsford, the superintendent will work with the OPM and Designer to examine and develop a Preliminary Design Program including educational visioning and programming, site analysis and exploration, and development of design options to enable the submission of the Preferred Schematic Design option to the MSBA Board of Directors for review and approval.



## **MIDDLE SCHOOL CTE EXPLORATION**

The District is committed to ensuring that all middle school students and their families are well-informed about the wide range of educational options available to them for high school, including Career and Technical Education (CTE) and vocational programs. In compliance with Massachusetts state regulations (603 CMR 4.00) and guidance from the Massachusetts Department of Elementary and Secondary Education (DESE), this policy outlines how our district provides students with awareness and exposure to CTE and vocational opportunities at local, regional, and agricultural public high schools.

### **High School Pathway Options**

The following CTE schools are available to students residing in the Town of Chelmsford:

#### **Nashoba Valley Technical High School**

100 Littleton Road  
Westford, MA 01886

**Chapter 74 Approved Programs:** Advanced Manufacturing Technology, Animal Science, Automotive Collision Repair and Refinishing, Automotive Technology, Carpentry, Cosmetology, Culinary Arts, Dental Assisting, Design and Visual Communications, Early Education and Care, Electricity, Engineering Technology, Exploratory (grade 9), Health Assisting, Hospitality Management, Plumbing, Programming & Web Development, Radio & Television Broadcasting, and Robotics and Automation Technology.

### **Middle School Career Exploration**

The District's implementation of My Career and Academic Plan (MyCAP) directly connects the exploration of CTE schools and programs to a student's broader academic and career goals. MyCAP is a structured process that helps students explore their interests, skills, and values starting in middle school. This self-discovery process guides students as they research high school pathways and make informed decisions about which school environment, whether a traditional high school or a specialized CTE program or vocational program, best aligns with their emerging goals.

### **Collaboration with Member Vocational Schools**

Our middle schools will actively collaborate with member CTE/vocational schools to inform students about the CTE/vocational opportunities available to them. This collaboration includes:

- **Information Sharing:** Annually our middle schools will provide member CTE/vocational schools with the names, addresses, and e-mail addresses of all enrolled sixth, seventh and eighth-grade students.

- **On-Campus Assemblies:** Each fall, all eighth-grade students will have the opportunity to attend assemblies on-campus at our middle schools hosted by the CTE/vocational school. These assemblies will provide students with information about CTE programs and the application process.
- **School Tours:** Each fall, interested eighth-grade students will have the opportunity to tour their regional vocational school. Transportation expenses will be covered by the vocational school. These tours will be scheduled during the school day and will be considered an excused absence.
- **Promotion of Events:** Our middle schools will share information about vocational school open house and informational events on the district website and through regular communication channels, such as principal newsletters.
- **Application Interviews:** Our middle schools will provide opportunities during the school day for vocational schools to schedule in-person interviews, if applicable, with students who have applied.
- **Online Resources:** By October 15th each year, the district website will publish pertinent information about vocational school options, including links to admission applications, admissions policies, and open house/informational event schedules.
- **Providing Admissions Records to CTE Schools:** Our middle schools will provide relevant information to member vocational schools for students who have applied. This may include documentation of student interest, attendance records, and discipline records in accordance with the vocational school's approved admissions policy and DESE guidance.

### **Maintenance of Records**

Our middle schools will maintain a record of all on-site presentations, assemblies, and student tours to CTE schools, along with other relevant information about collaboration between the district and member CTE/vocational schools. These records will be made available to DESE upon request.



REINVENTING

# PARKER MIDDLE SCHOOL

## UPCOMING COMMUNITY FORUM:

WEDNESDAY

<https://parkermsproject.com/>

# OCT 22, 2025

**Chelmsford Elks Lodge  
(300 Littleton Rd) @ 7:00pm**

For all interested Community Members



In-Person Meeting

**scan to stay informed**



Massachusetts School  
Building Authority  
[www.massschoolbuildings.org](http://www.massschoolbuildings.org)



Left  
Field

# CHELMSFORD PUBLIC SCHOOLS

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## Memorandum

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

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

Date: October 17, 2025

Re: FY2026 Financial Report – 1<sup>st</sup> Quarter (July 2025 through Sept 2025)

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Attached please find a Year-to-Date Budget Report from MUNIS detailing the school department's financial activity through September 2025 for the \$ 75.650M annual operating budget. Further, attached please find a summary of the school department's grant and revolving fund balances for the same reporting period. Also included is a summary of the balances, by club or team (as of August 2025), for the student activity accounts at Chelmsford High School, McCarthy and Parker Middle Schools.

I have summarized a few of the larger budget variances below. Overall, the labor and non-labor accounts are favorable and special education out-of-district tuition is in-line with our budget and year end circuit breaker offset at this point of the fiscal year.

### Pages 5 –7 Instruction – Classroom Teachers: \$434,351 favorable variance

This category contains the budget and actuals for general education classroom teachers and the salary reserve for cost-of-living wage adjustments (COLA) and lane changes. Overall, this category is favorable by \$ 434,351.

The FY2026 local budget has one line item for the salary reserve for COLA totaling \$ 1,590,229. The new collective bargaining agreements for teachers and nurses, administrators and professional support personnel have been settled, and three separate budget transfers were presented and approved by the committee totaling \$ 1,528,540 (\$ 1,163,838 for CFT teachers, \$ 81,895 for CAA, and \$ 212,434 for PSP), moving budget funds to the many accounts where teacher, CAA and PSP labor costs are recorded. The committee also approved an additional COLA budget transfer for non-affiliated employees totaling \$ 70,373. After these four budget transfers, the salary reserve account has a favorable variance of \$ 61,689.

The FY2026 local budget has one line item of \$ 128,443 to account for the lane changes for employees who achieved a higher degree (i.e. Bachelors to Masters). At the September 2, 2025 school committee meeting, the committee approved a budget transfer of \$ 111,846 to move funds from the one line (account) into the various labor accounts associated with the employees who received their lane change increase. After that budget transfer, the lane change account has a favorable variance of \$16,597.

The remaining labor accounts have some favorable and unfavorable variances. In the cases where the account is favorable, this is due to the variance between the hired teacher (i.e. an internal transfer or a new hire) salary and what was budgeted. For example, if a classroom teacher retired, we budgeted the vacant position salary at Masters Step 3. If a new teacher was hired at Bachelors Step 1, there would be a favorable variance. Conversely, where an account is unfavorable, this is due to the salary of the teacher filling an open position being greater than what was budgeted. In this scenario, if an internal

transfer teacher at Masters Step 8 is now in that position, the account is unfavorable. The difference in salaries result in a favorable variance of approximately \$ 186,000. Some new teachers were also hired shortly after the first day of school contributing to the favorable variance. Another contributing factor to the favorable variance in salaries is approved unpaid leaves of absences (LOA) for various employees.

Pages 7 – 8 Specialist Teachers: \$ 19,601 favorable variance

This category contains the budget and actuals for special education classroom teachers and other specialists (i.e. reading, ELL and tutoring supports). The category is favorable at this point of the fiscal year for similar reasons outlined above in the classroom teacher category. This category has a budgeted offset of \$ 115,000 to the CHIPS revolving fund for the CHIPS teacher’s salaries. We will make this offset journal entry in the fourth quarter of FY2026, if needed, and the category will be even more favorable.

Pages 8 - 9 Library Media Center: \$ 115,591 favorable variance

This category contains the budget and actuals for library services. This category is favorable by \$ 57,200 since one library assistant salary is less than budgeted as well as the timing of filling positions.

Page 15 Psychological Services: \$ 71,483 favorable variance

This category contains the budget and actuals for school psychologists. This category will remain favorable by this amount since three newly hired employee’s salaries are less than budgeted.

Page 19 Employee Separation Costs: \$ 98,606 favorable variance

This category contains the budget and actuals for the early retirement incentive benefit for teachers who retired at the end of last school year. Payments that were originally scheduled to be paid in July 2025 (FY2026), were paid in June 2025 (FY2025) due to some other favorable budget variances in FY2025. This category will remain favorable by \$ 49,303 in FY2026.

Page 19 Tuition Non-Public Schools: \$ 843,500 unfavorable variance

The special education out-of-district tuitions are budgeted in two accounts this year - the local account (1930) and the Circuit Breaker Revolving Fund (310). At this time, the encumbrances and YTD actual expenditures are coded to the local budget account (\$ 4.4M total of the \$ 7.3M originally estimated/budgeted). A few journal entries will be made at the end of FY2026 transferring YTD actuals from the local operating budget account to the revolving fund, while not bringing the revolving fund into a deficit balance at any time. No journal entries have been made to date, showing the total picture of special education out-of-district tuitions in one account. Below are summaries of the accounts/funds involved in funding out-of-district tuitions.

	7/1/25 Balance (carry over)	9/30/25 Receipts (Revenue) YTD	Current Balance	Estimated Receipts Oct -June 2026	Total carry over and new (budget)	Total SPED OOD Tuition	6/30/2026 Estimated Balance
Local Account *						7,369,320	
Circuit Breaker	3,183,334	280,594	3,463,928	3,790,218	7,254,146	(3,557,051)	3,697,095
School Choice Original Offset						0	
Original Valley Collab credit						(300,000)	
Pre-Paid Tuitions						0	
Total*						3,512,269	

\*The original FY2026 budget amount of \$ 3,512,269 reflects an offset from circuit breaker funds in the amount of \$ 3,557,051, no school choice funds offset, a \$ 300,000 Valley Collaborative tuition credit/refund, and no Pre-Paid Student OOD Tuitions. Since the time of finalizing the FY2026 budget, the final circuit breaker figures have been determined by MA DESE and totaled \$ 3,872,891 for FY2025 (\$ 3,183,334 award + \$ 408,963 in restoring circuit breaker reserve relief funds from free cash at the Fall Town Meeting Article 11 + \$ 280,594 supplemental SPED transportation reimbursement received in July

# CHELMSFORD PUBLIC SCHOOLS

2025), the Valley Collaborative tuition credit/refund is estimated at \$ 300,000, and the pre-paid tuition amount was greater than planned (\$ 1,883,312 paid in FY2025 due to favorable variances in FY2025). Please see the chart below for additional detail.

This summary outlines the original SPED OOD budget along with a current view of tuitions. Overall, SPED OOD tuitions are in line with the budget at this point of the fiscal year. A few more tuitions may still need to be encumbered, however, should the outlook change, updates will be provided.

	Original Budget SPED OOD Tuitions	Early Current Outlook	Favorable Variance
Pre-Paid Tuitions in FY25		1,883,312	
Paid and Encumbered Tuitions in FY26		4,355,769	
Subtotal		6,239,081	
Upcoming Encumbrances		495,970	
Potential Encumbrances		634,269	
Local Account *	7,369,320	7,369,320	
Circuit Breaker Offset	(3,557,051)	(3,872,891)	
School Choice Original Offset	0	0	
Valley Collab credit	(300,000)	(300,000)	
Pre-Paid Tuitions in FY25	0	(1,883,312)	
Total	3,512,269	1,313,117	2,199,152
Potential Prepaid Tuitions again in FY26 or potential reallocation of budget funds			TBD

While the school choice fund is not funding any SPED OOD tuitions this fiscal year, I have still included the summary of the activity in this fund for the quarterly reporting.

	7/1/25 Balance (carry over)	9/30/25 Receipts (Revenue) YTD	Current Balance	Estimated Receipts Oct – June 2026	Total carry over and new (budget)	Less SPED OOD Tuitions and 1:1 initiative	6/30/2026 Estimated Balance
School Choice	3,230,069	68,248	3,298,317	191,752	3,490,069		3,095,091
Offset for SPED OOD						0	
Offset for 1:1 initiative						(127,459)	
Offset for 1-1 initiative						(112,264)	
Offset for 1-1 initiative						(155,255)	

Thank you for the opportunity to provide this update.

YEAR-TO-DATE BUDGET REPORT

FOR 2026 03

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
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0001 GENERAL FUND

000 UNDEFINED

1110 SCHOOL COMMITTEE

11110000 51070 SC SEC SAL	6,500	0	6,500	1,000.00	.00	5,500.00	15.4%
11110000 54000 SC SUPPLIES	200	0	200	40.00	.00	160.00	20.0%
11110000 57130 SC CONFERENCE	3,000	0	3,000	.00	.00	3,000.00	.0%
11110000 57800 SC OTHER EXPENSE	25,000	0	25,000	16,330.60	.00	8,669.40	65.3%
TOTAL SCHOOL COMMITTEE	34,700	0	34,700	17,370.60	.00	17,329.40	50.1%

1210 SUPERINTENDENT

11210000 51003 ADMINISTRATOR	16,528	0	16,528	.00	.00	16,528.00	.0%
11210000 51050 SUPT SALARY	251,229	0	251,229	57,975.90	193,253.00	.10	100.0%
11210000 51060 COMMUNICATIONS-M	66,950	2,009	68,959	15,913.50	53,045.00	.50	100.0%
11210000 51070 SUPT SECRETARY S	64,100	1,923	66,023	15,235.98	50,786.60	.42	100.0%
11210000 53990 CONTRACTED SERVI	50,000	0	50,000	3,037.50	9,112.50	37,850.00	24.3%
11210000 54000 SUPPLIES	10,000	0	10,000	134.90	.00	9,865.10	1.3%
11210000 57800 OTHER CHARGES/EX	46,050	0	46,050	17,940.87	.00	28,109.13	39.0%
TOTAL SUPERINTENDENT	504,857	3,932	508,789	110,238.65	306,197.10	92,353.25	81.8%

1220 ASST. SUPERINTENDENT

11220000 51003 ADMINISTRATOR	12,231	0	12,231	.00	.00	12,231.00	.0%
11220000 51050 ASST. SUPT. SALA	185,913	0	185,913	45,979.90	139,933.00	.10	100.0%
11220000 51070 ASST. SUPT. SEC.	64,100	1,923	66,023	15,235.98	50,786.60	.42	100.0%
11220000 54000 ASST SUPT SUPPLI	5,000	0	5,000	851.82	9.49	4,138.69	17.2%
11220000 57800 ASST SUPT OTH EX	19,000	0	19,000	6,361.89	.00	12,638.11	33.5%
TOTAL ASST. SUPERINTENDENT	286,244	1,923	288,167	68,429.59	190,729.09	29,008.32	89.9%

1230 DISTRICT WIDE

11230000 53140 COPIER - ADMINIS	200,000	-10,000	190,000	33,341.95	101,401.30	55,256.75	70.9%
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## YEAR-TO-DATE BUDGET REPORT

FOR 2026 03			ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
11230000	53330	VITAL RECORDS PR	0	10,000	10,000	6,783.11	.00	3,216.89	67.8%
11230000	53420	POSTAGE	36,200	0	36,200	7,063.22	3,549.78	25,587.00	29.3%
11230000	53990	ADVERTISING	1,500	0	1,500	234.73	.00	1,265.27	15.6%
11230000	54206	SOFTWARE	273,000	0	273,000	122,008.61	14,287.62	136,703.77	49.9%
11230000	57100	COOR. TRAVEL & C	6,500	0	6,500	1,872.75	.00	4,627.25	28.8%
11230000	57800	COOR. DUES	6,500	0	6,500	45.00	175.00	6,280.00	3.4%
TOTAL DISTRICT WIDE			523,700	0	523,700	171,349.37	119,413.70	232,936.93	55.5%
<b>1410 BUSINESS AND FINANCE</b>									
11410000	51003	ADMINISTRATOR	11,253	0	11,253	.00	.00	11,253.00	.0%
11410000	51050	SAL/BUSINESS MAN	171,047	0	171,047	39,472.38	131,574.60	.02	100.0%
11410000	51070	BUS OFFICE- SECR	294,641	36,999	331,640	79,994.04	251,646.80	-.84	100.0%
11410000	53990	BUS OFFICE-CONTR	15,000	0	15,000	.00	.00	15,000.00	.0%
11410000	54000	BUSINESS OFFICE-	3,100	0	3,100	73.51	.00	3,026.49	2.4%
11410000	57800	BUSINESS OFFICE-	6,900	0	6,900	2,038.07	294.21	4,567.72	33.8%
TOTAL BUSINESS AND FINANCE			501,941	36,999	538,940	121,578.00	383,515.61	33,846.39	93.7%
<b>1420 HUMAN RESOURCES</b>									
11420000	51003	ADMINISTRATOR	6,421	0	6,421	.00	.00	6,421.00	.0%
11420000	51050	SAL/HR/DIRECTOR	146,394	4,392	150,786	34,796.76	115,989.20	.04	100.0%
11420000	51060	H/R SUBSTITUTES	39,467	1,184	40,651	3,871.52	36,779.44	.04	100.0%
11420000	51070	HR SEC SALARY	125,388	3,760	129,148	33,102.38	99,345.80	-3,300.18	102.6%
11420000	53990	CONTRACTED SERVI	20,000	0	20,000	8,892.00	.00	11,108.00	44.5%
11420000	54000	HR SUPPLIES	3,000	0	3,000	391.94	97.85	2,510.21	16.3%
11420000	57800	HR OTHER EXPENSE	10,000	0	10,000	4,699.00	.00	5,301.00	47.0%
TOTAL HUMAN RESOURCES			350,670	9,336	360,006	85,753.60	252,212.29	22,040.11	93.9%
<b>1430 LEGAL SERVICES</b>									
11430000	53040	LEGAL FEES	75,000	0	75,000	2,837.20	.00	72,162.80	3.8%
11430076	53040	LEGAL FEES - SPE	45,000	0	45,000	3,710.40	.00	41,289.60	8.2%
TOTAL LEGAL SERVICES			120,000	0	120,000	6,547.60	.00	113,452.40	5.5%
<b>1435 LEGAL SETTLEMENTS</b>									

YEAR-TO-DATE BUDGET REPORT

FOR 2026 03

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
11435076 53990 SPED - LEGAL SET	3,000	0	3,000	.00	.00	3,000.00	.0%
TOTAL LEGAL SETTLEMENTS	3,000	0	3,000	.00	.00	3,000.00	.0%

1450 DISTRICTWIDE MIS

11450000 51003 ADMINISTRATOR	11,253	0	11,253	.00	.00	11,253.00	.0%
11450000 51050 MIS DIR SALARY	171,047	0	171,047	39,472.38	131,574.60	.02	100.0%
11450000 51060 SALARIES	164,970	4,949	169,919	39,212.10	130,707.00	-.10	100.0%
11450000 52470 TECHNOLOGY SERVI	140,000	0	140,000	15,315.00	9,225.00	115,460.00	17.5%
11450000 54000 SUPPLIES & MATER	20,000	0	20,000	5,942.20	711.46	13,346.34	33.3%
11450000 54204 SCHOOL SECURITY	160,000	0	160,000	24,510.65	23,706.61	111,782.74	30.1%
11450000 57100 TRAVEL IN STATE	25,000	0	25,000	2,391.13	.00	22,608.87	9.6%
11450000 57800 OTHER CHARGES/EX	12,000	0	12,000	.00	.00	12,000.00	.0%
11450000 58510 EQUIPMENT- TECHN	70,000	0	70,000	.00	.00	70,000.00	.0%
14400000 51056 SAL/NETWORK	440,711	10,092	450,803	86,935.68	300,381.20	63,486.12	85.9%
14400000 52472 COMPUTER SERVICE	460,000	-27,915	432,085	59,584.70	262,551.30	109,949.00	74.6%
TOTAL DISTRICTWIDE MIS	1,674,981	-12,874	1,662,107	273,363.84	858,857.17	529,885.99	68.1%

2110 CURRICULUM DIRECTORS

12110000 51050 SAL/SYS/CURR	1,308,549	38,630	1,347,179	309,856.76	1,036,291.48	1,030.76	99.9%
12110000 51070 SAL/SYS/SEC	43,966	4,077	48,043	11,086.86	.00	36,956.14	23.1%
12110000 51310 CURRICULUM STIPE	10,000	0	10,000	.00	.00	10,000.00	.0%
12110000 53170 STAFF DEVELOPMEN	10,000	0	10,000	878.90	.00	9,121.10	8.8%
12110000 53990 CONTRACTED SERVI	35,000	0	35,000	15,218.62	.00	19,781.38	43.5%
12110000 54000 SUPPLIES - CURR	2,000	0	2,000	11.18	147.00	1,841.82	7.9%
12110000 57140 COURSE REIMBURSE	10,000	0	10,000	.00	.00	10,000.00	.0%
12110000 58510 EQUIPMENT	5,000	0	5,000	.00	.00	5,000.00	.0%
12110023 53990 ELL CONTRACTED S	7,000	0	7,000	189.24	1,410.76	5,400.00	22.9%
12110076 51003 SALARIES ASSISTA	134,027	0	134,027	30,929.28	103,097.60	.12	100.0%
12110076 51050 SALARIES SUPERVI	174,047	0	174,047	42,472.38	131,574.60	.02	100.0%
12110076 51310 SALARIES-OVERTIM	11,450	0	11,450	.00	.00	11,450.00	.0%
12110076 54000 PARENT ADVISORY	1,000	0	1,000	.00	.00	1,000.00	.0%
12110076 54200 SUPPLIES SUPERVI	6,000	0	6,000	1,596.48	1,743.20	2,660.32	55.7%
12110076 54204 COMPUTER EQUIPME	3,500	0	3,500	.00	.00	3,500.00	.0%
12110076 57100 TRAVEL IN STATE	9,200	0	9,200	1,295.76	.00	7,904.24	14.1%
12110076 57310 DUES/OTHER	15,000	0	15,000	279.00	3,985.00	10,736.00	28.4%

## YEAR-TO-DATE BUDGET REPORT

FOR 2026 03			ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12110176	51050	SALARIES PROFESS	482,677	14,151	496,828	114,652.62	382,175.40	- .02	100.0%
12110176	51070	SALARIES SECRETA	100,491	4,742	105,233	24,284.46	39,542.00	41,406.54	60.7%
12110976	51050	SAL/CHIPS/SUPERV	120,976	3,630	124,606	28,755.24	95,850.80	- .04	100.0%
TOTAL CURRICULUM DIRECTORS			2,489,883	65,230	2,555,113	581,506.78	1,795,817.84	177,788.38	93.0%
<b>2210 SCHOOL LEADERSHIP-BUILDING</b>									
12210100	51003	DEANS	364,304	7,334	371,638	85,987.62	286,625.40	-975.02	100.3%
12210100	51050	SAL/CHS/PRINCIPA	166,333	0	166,333	38,384.52	127,948.40	.08	100.0%
12210100	51060	SALARIES - CLERK	104,735	2,116	106,851	9,542.80	20,357.17	76,951.03	28.0%
12210100	51070	SAL/CHS/CLER/SEC	196,318	18,506	214,824	25,112.52	.00	189,711.48	11.7%
12210100	51310	HS ACCREDIATION	5,000	0	5,000	.00	.00	5,000.00	.0%
12210100	53920	HS GRADUATION	38,900	0	38,900	4,055.64	.00	34,844.36	10.4%
12210100	53990	PRINTING HIGH SC	10,000	0	10,000	6,745.28	.00	3,254.72	67.5%
12210100	54000	SUPPLIES HIGH SC	9,025	0	9,025	2,915.71	2,071.58	4,037.71	55.3%
12210100	54205	COMPUTER SUPP CH	15,000	0	15,000	2,669.88	767.98	11,562.14	22.9%
12210100	54206	SOFTWARE HIGH SC	40,000	0	40,000	20,097.00	1,036.00	18,867.00	52.8%
12210100	57310	PRINCIPAL DUES C	16,940	0	16,940	9,490.00	.00	7,450.00	56.0%
12210100	57810	PRINCIPAL CONFER	14,000	0	14,000	.00	.00	14,000.00	.0%
12210200	51003	ASSISTANT PRINCI	120,976	0	120,976	20,248.71	.00	100,727.29	16.7%
12210200	51050	SAL/MCCARTHY/PRI	153,915	0	153,915	38,595.76	115,319.20	.04	100.0%
12210200	51060	SALARIES - CLERK	28,540	1,551	30,091	2,865.80	.00	27,225.20	9.5%
12210200	51070	SAL/MCCARTHY/SEC	89,292	5,210	94,502	14,773.38	.00	79,728.62	15.6%
12210200	53990	PRINTING MCCARTH	1,000	0	1,000	128.00	372.00	500.00	50.0%
12210200	54000	SUPPLIES MCCARTH	8,000	0	8,000	1,830.65	406.43	5,762.92	28.0%
12210200	54205	COMPUTER SUPPLIE	7,000	0	7,000	2,669.88	767.98	3,562.14	49.1%
12210200	57310	DUES/CONFERENCES	5,000	0	5,000	384.00	1,453.00	3,163.00	36.7%
12210300	51003	ASSISTANT PRINCI	123,976	3,630	127,606	29,447.52	98,158.40	.08	100.0%
12210300	51050	SAL/PARKER/PRINC	143,367	0	143,367	33,084.72	110,282.40	-.12	100.0%
12210300	51051	SALARIES - COPY	21,162	877	22,039	1,695.30	.00	20,343.70	7.7%
12210300	51060	SALARIES - CLERK	26,470	661	27,131	2,583.90	.00	24,547.10	9.5%
12210300	51070	SAL/PARKER/SEC	83,290	3,863	87,153	14,433.16	.00	72,719.84	16.6%
12210300	53990	PRINTING PARKER	3,500	0	3,500	.00	.00	3,500.00	.0%
12210300	54000	SUPPLIES PARKER	7,000	0	7,000	1,836.85	.00	5,163.15	26.2%
12210300	54205	COMPUTER SUPPLIE	7,000	0	7,000	2,669.88	767.98	3,562.14	49.1%
12210300	57310	DUES/CONFERENCES	5,000	0	5,000	4,115.99	.00	884.01	82.3%
12210400	51003	ASSISTANT PRINCI	121,976	3,630	125,606	28,986.00	96,620.00	.00	100.0%
12210400	51050	SAL/BYAM/PRINCIP	145,175	0	145,175	35,809.62	109,365.40	-.02	100.0%
12210400	51060	SALARIES - CLERK	22,842	2,175	25,017	2,582.25	.00	22,434.75	10.3%
12210400	51070	SAL/BYAM/CLER/SE	44,931	0	44,931	3,849.56	.00	41,081.44	8.6%
12210400	53990	PRINTING BYAM	900	0	900	.00	252.00	648.00	28.0%

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12210400 54000 SUPPLIES BYAM	2,000	0	2,000	403.27	388.23	1,208.50	39.6%
12210400 54205 COMPUTER SUPPLIE	7,000	0	7,000	2,669.88	767.98	3,562.14	49.1%
12210400 57310 DUES/CONFERENCES	2,000	0	2,000	.00	1,236.00	764.00	61.8%
12210500 51003 ASSISTANT PRINCI	120,976	0	120,976	14,856.66	95,850.80	10,268.54	91.5%
12210500 51050 SAL/CENTER/PRINC	145,175	0	145,175	67,186.14	115,286.09	-37,297.23	125.7%
12210500 51060 SALARIES - CLERK	22,173	974	23,147	2,204.48	.00	20,942.52	9.5%
12210500 51070 SAL/CENTER/CLER/	43,712	1,455	45,167	3,474.38	.00	41,692.62	7.7%
12210500 53990 PRINTING	700	-550	150	.00	.00	150.00	.0%
12210500 54000 SUPPLIES	2,500	550	3,050	.00	2,950.66	99.34	96.7%
12210500 54205 COMPUTER SUPPLIE	7,000	0	7,000	2,669.88	767.98	3,562.14	49.1%
12210500 57310 DUES/CONFERENCE	2,000	0	2,000	.00	.00	2,000.00	.0%
12210600 51003 ASSISTANT PRINCI	121,976	3,630	125,606	28,986.00	96,620.00	.00	100.0%
12210600 51050 SAL/HARR./PRINCI	145,175	0	145,175	35,809.62	109,365.40	-.02	100.0%
12210600 51060 SALARIES - CLERK	20,604	515	21,119	1,696.64	.00	19,422.36	8.0%
12210600 51070 SAL/HARR./CLER/S	50,584	4,859	55,443	12,794.52	.00	42,648.48	23.1%
12210600 53990 PRINTING HARRING	800	0	800	.00	.00	800.00	.0%
12210600 54000 SUPPLIES HARRING	3,000	0	3,000	1,216.57	1,477.63	305.80	89.8%
12210600 54205 COMPUTER SUPPLIE	7,000	0	7,000	2,669.88	767.98	3,562.14	49.1%
12210600 57310 DUES/CONFERENCES	5,000	0	5,000	.00	.00	5,000.00	.0%
12210700 51003 ASSISTANT PRINCI	121,976	6,630	128,606	29,678.28	98,927.60	.12	100.0%
12210700 51050 SAL/SO.ROW/PRINC	140,074	0	140,074	32,324.76	107,749.20	.04	100.0%
12210700 51060 SALARIES - CLERK	22,173	974	23,147	2,464.74	.00	20,682.26	10.6%
12210700 51070 SAL/SO.ROW/CLER/	44,931	2,634	47,565	4,530.00	.00	43,035.00	9.5%
12210700 53990 PRINTING SOUTH R	200	0	200	.00	.00	200.00	.0%
12210700 54000 SUPPLIES SOUTH R	2,500	0	2,500	701.65	386.00	1,412.35	43.5%
12210700 54205 COMPUTER SUPPLIE	7,000	0	7,000	2,669.89	767.97	3,562.14	49.1%
12210700 57310 DUES/CONFERENCES	1,000	0	1,000	.00	.00	1,000.00	.0%
12210976 51060 SALARIES - CLERK	40,861	1,295	42,156	4,014.86	.00	38,141.14	9.5%
<b>TOTAL SCHOOL LEADERSHIP-BUILDING</b>	<b>3,240,957</b>	<b>72,519</b>	<b>3,313,476</b>	<b>700,614.00</b>	<b>1,605,880.84</b>	<b>1,006,981.16</b>	<b>69.6%</b>
<b>2300 INSTRUCTION-TEACHING SERVICES</b>							
12300000 51310 SALARIES-OVERTIM	7,773	0	7,773	.00	.00	7,773.00	.0%
12300000 51311 SALARIES - STIPE	36,274	0	36,274	.00	.00	36,274.00	.0%
12300000 51312 SALARIES - STIPE	28,501	0	28,501	.00	.00	28,501.00	.0%
<b>TOTAL INSTRUCTION-TEACHING SERVICES</b>	<b>72,548</b>	<b>0</b>	<b>72,548</b>	<b>.00</b>	<b>.00</b>	<b>72,548.00</b>	<b>.0%</b>
<b>2305 CLASSROOM TEACHERS</b>							
12305000 51450 LONGEVITY	18,295	0	18,295	17,605.00	.00	690.00	96.2%

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12305000 51455 SALARY RESERVE -	1,590,229	-1,528,540	61,689	.00	.00	61,689.00	.0%
12305000 51460 SALARY RESERVE -	128,443	-111,846	16,597	.00	.00	16,597.00	.0%
12305039 51050 SAL/DIST.WIDE/TE	162,582	1,533	164,115	4,835.08	58,020.96	101,258.96	38.3%
12305056 51050 SALARIES - PROFE	201,516	2,506	204,022	17,886.09	189,679.86	-3,543.95	101.7%
12305102 51050 SAL/CHS/ART	269,141	8,710	277,851	21,373.16	256,477.92	-.08	100.0%
12305106 51050 SAL/CHS/BUS.	191,904	6,716	198,620	17,097.34	181,522.83	-.17	100.0%
12305124 51050 SAL/CHS/ ENGLISH	1,379,628	41,321	1,420,949	111,738.74	1,289,268.93	19,941.33	98.6%
12305128 51050 SAL/CHS/F.LANG.	762,055	20,313	782,368	55,692.74	758,804.68	-32,129.42	104.1%
12305134 51050 SAL/CHS/HLTH. ED	278,088	8,924	287,012	22,077.84	264,934.08	.08	100.0%
12305136 51050 SAL/CHS/FAM.SCI.	95,952	3,358	99,310	7,639.24	91,670.88	-.12	100.0%
12305139 51050 SAL/CHS/TECH. ED	256,836	5,605	262,441	21,873.18	238,832.91	1,734.91	99.3%
12305156 51050 SAL/CHS/MATH	1,489,633	41,223	1,530,856	118,201.40	1,351,687.75	60,966.85	96.0%
12305158 51050 SAL/CHS/MUSIC	287,856	10,074	297,930	22,917.72	275,012.64	-.36	100.0%
12305174 51050 SAL/CHS/PHYS. ED	384,811	12,551	397,362	30,566.32	366,795.84	-.16	100.0%
12305178 51050 SAL/CHS/SCIENCE	1,418,003	39,166	1,457,169	120,169.88	1,316,506.24	20,492.88	98.6%
12305184 51050 SAL/CHS/SOC.ST.	1,221,497	39,653	1,261,150	97,667.30	1,172,007.60	-8,524.90	100.7%
12305202 51050 SAL/MCCARTHY/ART	155,764	4,776	160,540	12,349.24	148,190.88	-.12	100.0%
12305224 51050 SAL/MCCARTHY/ENG	711,871	18,996	730,867	58,560.18	677,539.76	-5,232.94	100.7%
12305228 51050 SAL/MCCARTHY/F.L	544,663	22,015	566,678	44,800.50	521,877.20	.30	100.0%
12305234 51050 SAL/MCCARTHY/HLT	191,904	6,716	198,620	15,278.48	183,341.76	-.24	100.0%
12305239 51050 SAL/MCCARTHY/TEC	294,661	8,379	303,040	23,310.76	279,729.12	.12	100.0%
12305256 51050 SAL/MCCARTHY/MAT	677,115	14,511	691,626	57,256.44	687,077.28	-52,707.72	107.6%
12305258 51050 SAL/MCCARTHY/MUS	267,412	7,644	275,056	22,977.02	252,078.99	-.01	100.0%
12305274 51050 SAL/MCCARTHY/PHY	197,211	12,395	209,606	16,123.52	193,482.24	.24	100.0%
12305278 51050 SAL/MCCARTHY/SCI	697,222	23,067	720,289	53,646.28	595,642.71	71,000.01	90.1%
12305284 51050 SAL/MCCARTHY/SOC	741,711	29,902	771,613	62,957.36	708,655.47	.17	100.0%
12305302 51050 SAL/PARKER/ART	116,685	2,917	119,602	9,807.44	109,794.13	.43	100.0%
12305334 51050 SAL/PARKER/HLTH.	180,586	5,537	186,123	14,317.14	171,805.68	.18	100.0%
12305339 51050 SAL/PARKER/TECH.	64,450	12,997	77,447	5,957.46	71,489.52	.02	100.0%
12305358 51050 SAL/PARKER/MUSIC	332,883	8,385	341,268	26,375.78	316,509.36	-1,617.14	100.5%
12305374 51050 SAL/PARKER/PHYS.	293,163	10,260	303,423	25,259.72	278,163.54	-.26	100.0%
12305396 51050 SAL/PARKER/GRADE	1,499,842	47,533	1,547,375	130,620.53	1,567,446.24	-150,691.77	109.7%
12305397 51050 SAL/PARKER/GRADE	1,513,931	43,353	1,557,284	116,898.26	1,380,843.17	59,542.57	96.2%
12305400 51050 SAL/BYAM/CLASSRO	1,841,850	75,863	1,917,713	150,582.58	1,767,130.51	-.09	100.0%
12305402 51050 SAL/BYAM/ART	85,746	2,143	87,889	6,760.70	81,128.40	-.10	100.0%
12305458 51050 SAL/BYAM/MUSIC	100,257	2,506	102,763	7,904.84	94,858.08	.08	100.0%
12305474 51050 SAL/BYAM/PHYS. E	173,537	6,823	180,360	11,571.62	138,859.44	29,928.94	83.4%
12305491 51050 SAL/BYAM/KINDERG	463,407	15,475	478,882	36,837.10	442,045.20	-.30	100.0%
12305500 51050 SAL/CENTER/CLASS	1,619,164	47,920	1,667,084	135,643.07	1,571,332.72	-39,891.79	102.4%
12305502 51050 SAL/CENTER/ART	80,877	0	80,877	5,078.70	60,944.40	14,853.90	81.6%
12305558 51050 SAL/CENTER/MUSIC	74,292	1,857	76,149	7,252.28	68,896.66	.06	100.0%
12305574 51050 SAL/CENTER/PHYS.	102,189	3,577	105,766	8,135.84	97,630.08	.08	100.0%
12305591 51050 SAL/CENTER/KINDE	345,226	3,797	349,023	18,351.76	220,221.12	110,450.12	68.4%
12305600 51050 SAL/HARR./CLASSR	1,497,925	51,138	1,549,063	116,260.46	1,371,480.27	61,322.27	96.0%

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12305602 51050 SAL/HARR./ART	81,231	2,031	83,262	6,404.76	76,857.12	.12	100.0%
12305658 51050 SAL/HARR./MUSIC	67,706	1,693	69,399	5,338.38	64,060.56	.06	100.0%
12305674 51050 SAL/HARR./PHYS.	95,952	3,358	99,310	7,639.24	91,670.88	-.12	100.0%
12305691 51050 SAL/HARR./KINDER	335,134	6,126	341,260	25,307.90	288,729.10	27,223.00	92.0%
12305700 51050 SAL/SO. ROW/CLAS	1,508,422	47,694	1,556,116	117,242.16	1,367,874.27	70,999.57	95.4%
12305702 51050 SAL/SO. ROW/ART	95,952	3,358	99,310	7,639.24	91,670.88	-.12	100.0%
12305758 51050 SAL/SO. ROW/MUSI	95,952	3,358	99,310	7,639.24	91,670.88	-.12	100.0%
12305774 51050 SAL/SO. ROW/PHYS	95,002	2,375	97,377	7,490.54	89,886.48	-.02	100.0%
12305791 51050 SAL/SO. ROW/KIND	351,933	8,799	360,732	29,205.10	331,526.70	.20	100.0%
<b>TOTAL CLASSROOM TEACHERS</b>	<b>27,729,297</b>	<b>-829,459</b>	<b>26,899,838</b>	<b>2,102,122.65</b>	<b>24,363,363.92</b>	<b>434,351.43</b>	<b>98.4%</b>

2310 SPECIALIST TEACHERS

12310000 51050 TUTORING	143,640	0	143,640	33.26	.00	143,606.74	.0%
12310023 51050 PROF SAL/ELL/DIS	95,012	2,376	97,388	9,275.04	88,112.88	.08	100.0%
12310076 51054 SALARIES SPECIAL	1,258,517	41,106	1,299,623	103,463.02	1,196,265.67	-105.69	100.0%
12310076 51110 BOARD CERTIFIED	626,164	18,594	644,758	51,317.32	593,441.39	-.71	100.0%
12310076 51120 OTHER SALARIES -	150,000	0	150,000	160,899.45	.00	-10,899.45	107.3%
12310123 51050 SAL/CHS/ELL	91,648	2,291	93,939	7,226.08	86,712.96	-.04	100.0%
12310176 51054 SALARIES SPECIAL	1,270,451	37,579	1,308,030	104,155.58	1,203,875.06	-.64	100.0%
12310177 51050 SAL/CHS/READING	101,259	3,544	104,803	8,061.76	96,741.12	.12	100.0%
12310223 51050 SAL/MCCARTHY/ELL	91,648	2,291	93,939	7,226.08	86,712.96	-.04	100.0%
12310276 51054 SALARIES SPECIAL	1,031,966	24,985	1,056,951	84,606.64	977,493.28	-5,148.92	100.5%
12310277 51050 SAL/MCCARTHY/REA	99,307	2,483	101,790	7,830.00	93,960.00	.00	100.0%
12310323 51050 SAL/PARKER/ELL	74,292	1,857	76,149	5,857.62	70,291.44	-.06	100.0%
12310376 51054 SALARIES SPECIAL	1,222,293	30,198	1,252,491	98,558.60	1,182,703.20	-28,770.80	102.3%
12310377 51050 SAL/PARKER/READI	198,141	6,935	205,076	15,775.08	189,300.96	-.04	100.0%
12310423 51050 SAL/BYAM/ELL	95,952	3,358	99,310	7,639.24	91,670.88	-.12	100.0%
12310476 51054 SALARIES SPECIAL	636,075	25,286	661,361	52,330.42	609,030.54	.04	100.0%
12310477 51050 SAL/BYAM/READING	203,448	7,121	210,569	18,117.08	192,451.86	.06	100.0%
12310523 51050 SAL/CENTER/ELL	95,952	3,358	99,310	7,639.24	91,670.88	-.12	100.0%
12310576 51054 SALARIES SPECIAL	551,012	13,890	564,902	44,924.40	515,084.45	4,893.15	99.1%
12310577 51050 SAL/CENTER/READI	202,518	7,088	209,606	16,123.52	193,482.24	.24	100.0%
12310623 51050 SAL/HARR./ELL	95,952	3,358	99,310	7,639.24	91,670.88	-.12	100.0%
12310676 51054 SALARIES SPECIAL	754,321	25,338	779,659	50,923.88	702,684.85	26,050.27	96.7%
12310677 51050 SAL/HARR./READIN	199,634	6,004	205,638	15,818.30	189,819.60	.10	100.0%
12310723 51050 SAL/SO.ROW/ELL	102,189	3,577	105,766	8,135.84	97,630.08	.08	100.0%
12310776 51054 SALARIES SPECIAL	597,098	20,617	617,715	48,528.34	564,209.38	4,977.28	99.2%
12310777 51050 SAL/SO.ROW/READI	191,904	6,716	198,620	15,278.48	183,341.76	-.24	100.0%
12310976 51054 SALARIES- SPECIA	571,041	21,200	592,241	56,285.24	650,955.48	-114,999.72	119.4%
<b>TOTAL SPECIALIST TEACHERS</b>	<b>10,751,434</b>	<b>321,150</b>	<b>11,072,584</b>	<b>1,013,668.75</b>	<b>10,039,313.80</b>	<b>19,601.45</b>	<b>99.8%</b>

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	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<b>2320 MEDICAL/THERAPEUTIC SERVICES</b>							
12320076 51053 SAL MEDICAL/THER	415,944	11,281	427,225	34,258.12	392,966.74	.14	100.0%
12320076 51054 SALARIES- PHYSIC	139,749	2,653	142,402	12,004.64	134,962.93	-4,565.57	103.2%
TOTAL MEDICAL/THERAPEUTIC SERVICES	555,693	13,934	569,627	46,262.76	527,929.67	-4,565.43	100.8%
<b>2325 SUBSTITUTES</b>							
12325000 51005 DTD SUBSTITUTE T	420,000	-100,800	319,200	17,939.70	.00	301,260.30	5.6%
12325000 51006 LTS SUBSTITUTE T	185,000	0	185,000	.00	.00	185,000.00	.0%
12325000 51008 RETIREE SUBSTITU	54,000	0	54,000	3,225.00	.00	50,775.00	6.0%
12325000 53990 CONTRACTUAL SER/	0	100,800	100,800	28,000.00	72,800.00	.00	100.0%
12325076 51004 SUBSTITUTE PSP	152,000	0	152,000	4,222.50	.00	147,777.50	2.8%
TOTAL SUBSTITUTES	811,000	0	811,000	53,387.20	72,800.00	684,812.80	15.6%
<b>2330 PARAPROFESSIONALS/ INST ASST</b>							
12330076 51060 SPED - PSP'S - S	25,200	0	25,200	.00	.00	25,200.00	.0%
12330100 51060 SAL/CHS/PSP	32,713	400	33,113	1,572.20	.00	31,540.80	4.7%
12330176 51060 SPED PSP SALARY	772,275	29,452	801,727	67,310.04	27,573.00	706,843.96	11.8%
12330200 51060 SAL/MCCARTHY/PSP	68,154	1,694	69,848	5,818.78	.00	64,029.22	8.3%
12330276 51060 SPED PSP SALARY	477,938	12,575	490,513	29,745.10	.00	460,767.90	6.1%
12330300 51060 SAL/PARKER/PSP	83,839	1,838	85,677	7,239.22	.00	78,437.78	8.4%
12330376 51060 SPED PSP SALARY	559,570	21,811	581,381	56,377.33	.00	525,003.67	9.7%
12330400 51060 SAL/BYAM/PSP	77,849	1,434	79,283	5,659.44	.00	73,623.56	7.1%
12330476 51060 SPED PSP SALARY	549,733	19,527	569,260	51,074.44	.00	518,185.56	9.0%
12330500 51060 SAL/CENTER/PSP	78,046	1,941	79,987	7,617.82	.00	72,369.18	9.5%
12330576 51060 SPED - PSP SALAR	463,779	13,048	476,827	39,192.82	.00	437,634.18	8.2%
12330600 51060 SAL/HARR./PSP	77,849	1,694	79,543	6,972.77	.00	72,570.23	8.8%
12330676 51060 SPED PSP SALARY	607,055	21,465	628,520	60,788.03	.00	567,731.97	9.7%
12330700 51060 SAL/SO.ROW/PSP	79,436	1,757	81,193	6,812.20	.00	74,380.80	8.4%
12330776 51060 SPED - PSP SALAR	340,930	8,508	349,438	31,880.66	.00	317,557.34	9.1%
12330976 51060 PSP/CHIPS	488,503	11,943	500,446	42,692.12	.00	457,753.88	8.5%
TOTAL PARAPROFESSIONALS/ INST ASST	4,782,869	149,087	4,931,956	420,752.97	27,573.00	4,483,630.03	9.1%
<b>2340 LIBRARIANS MEDIA CENTER DIRECT</b>							
12340100 51050 SAL/CHS/LIBRARY	101,259	3,544	104,803	8,061.76	96,741.12	.12	100.0%

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	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12340100 51060 SAL/CHS/PSP/LIBR	58,956	4,308	63,264	4,866.46	.00	58,397.54	7.7%
12340200 51050 SAL/MCCARTHY/LIB	67,706	1,693	69,399	5,338.38	64,060.56	.06	100.0%
12340200 51051 TECHNOLOGY ASSIS	51,559	645	52,204	2,516.56	23,907.42	25,780.02	50.6%
12340300 51050 SAL/PARKER/LIBRA	95,002	7,761	102,763	7,904.84	94,858.08	.08	100.0%
12340300 51051 TECHNOLOGY ASSIS	46,555	644	47,199	2,516.58	23,907.41	20,775.01	56.0%
12340400 51051 TECHNOLOGY ASSIS	49,058	1,227	50,285	3,868.08	46,416.96	-.04	100.0%
12340400 51060 SAL/BYAM/PSP/LIB	54,062	1,352	55,414	4,262.62	51,151.44	-.06	100.0%
12340500 51051 TECHNOLOGY ASSIS	51,559	1,289	52,848	5,033.14	47,814.83	.03	100.0%
12340500 51060 SAL/CENTER/PSP/L	58,358	0	58,358	4,544.66	43,174.27	10,639.07	81.8%
12340600 51051 TECHNOLOGY ASSIS	51,559	1,289	52,848	5,033.14	47,814.83	.03	100.0%
12340600 51060 SAL/HARR./PSP/LI	51,559	1,289	52,848	5,033.14	47,814.83	.03	100.0%
12340700 51050 SAL/SO.ROW/LIBRA	54,062	1,352	55,414	4,262.62	51,151.44	-.06	100.0%
12340700 51051 TECHNOLOGY ASSIS	49,058	1,227	50,285	3,868.08	46,416.96	-.04	100.0%
<b>TOTAL LIBRARIANS MEDIA CENTER DIRECT</b>	<b>840,312</b>	<b>27,620</b>	<b>867,932</b>	<b>67,110.06</b>	<b>685,230.15</b>	<b>115,591.79</b>	<b>86.7%</b>

2357 PROFESSIONAL DEVELOPMENT STIPE

12357000 51310 MENTOR STIPENDS	35,000	0	35,000	.00	.00	35,000.00	.0%
12357000 53170 CONSULTANT SERVI	50,000	0	50,000	30,000.00	.00	20,000.00	60.0%
12357000 57130 TEACHERS CONFERE	10,000	0	10,000	.00	.00	10,000.00	.0%
12357000 57140 TEACHERS COURSE	75,000	0	75,000	10,736.93	.00	64,263.07	14.3%
12357000 57800 SEC/PARA COURSE	5,000	0	5,000	.00	.00	5,000.00	.0%
12357100 57130 CHS - TEACHER CO	18,127	0	18,127	9,015.00	1,598.00	7,514.00	58.5%
12357200 57130 MCCARTHY TEACHER	6,000	0	6,000	.00	650.00	5,350.00	10.8%
12357300 57130 PARKER TEACHER C	6,000	0	6,000	3,000.00	.00	3,000.00	50.0%
12357400 57130 BYAM TEACHER CON	2,000	0	2,000	.00	600.00	1,400.00	30.0%
12357500 57130 CENTER TEACHER C	5,000	0	5,000	.00	.00	5,000.00	.0%
12357600 57130 HARRINGTON TEACH	4,100	0	4,100	.00	.00	4,100.00	.0%
12357700 57130 SOUTH ROW TEACHE	2,500	0	2,500	.00	.00	2,500.00	.0%
<b>TOTAL PROFESSIONAL DEVELOPMENT STIPE</b>	<b>218,727</b>	<b>0</b>	<b>218,727</b>	<b>52,751.93</b>	<b>2,848.00</b>	<b>163,127.07</b>	<b>25.4%</b>

2410 TEXTBOOKS & MEDIA MATERIALS

12410000 53990 REBINDING	4,000	0	4,000	.00	.00	4,000.00	.0%
12410000 54000 TEXTBOOK ADOPTIO	127,000	0	127,000	.00	7,337.85	119,662.15	5.8%
12410023 54000 TEXTS/ELL/GENERA	3,000	0	3,000	193.99	.00	2,806.01	6.5%
12410076 54000 SUPPLIES/CURRICU	42,000	0	42,000	4,648.74	8,982.90	28,368.36	32.5%
12410106 54000 TEXTS/CHS/BUS.	12,200	0	12,200	8,701.60	.00	3,498.40	71.3%



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	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED		
12410124	54000	TEXTS/CHS/ENGLIS	15,700	0	15,700	7,685.95	6,261.30	1,752.75	88.8%
12410128	54000	TEXTS/CHS/F. LAN	6,000	0	6,000	665.97	1,726.08	3,607.95	39.9%
12410156	54000	TEXTS/CHS/MATH	2,500	0	2,500	.00	.00	2,500.00	.0%
12410177	54000	TEXTS/CHS/READIN	2,000	0	2,000	1,885.70	.00	114.30	94.3%
12410178	54000	TEXTS/CHS/SCIENC	1,500	0	1,500	661.00	495.00	344.00	77.1%
12410184	54000	TEXTS/CHS/SOC. S	4,000	0	4,000	3,236.85	.00	763.15	80.9%
12410224	54000	TEXTS/MCCARTHY/E	5,000	0	5,000	3,185.58	445.18	1,369.24	72.6%
12410228	54000	TEXTS/MCCARTHY/F	5,000	0	5,000	603.81	1,294.56	3,101.63	38.0%
12410256	54000	TEXTS/MCCARTHY/M	2,500	0	2,500	.00	.00	2,500.00	.0%
12410277	54000	TEXTS/MCCARTHY/R	2,000	0	2,000	133.00	.00	1,867.00	6.7%
12410278	54000	TEXTS/MCCARTHY/S	7,550	0	7,550	.00	.00	7,550.00	.0%
12410284	54000	TEXTS/MCCARTHY/S	4,000	0	4,000	1,758.20	1,931.75	310.05	92.2%
12410324	54000	TEXTS/PARKER/ENG	5,000	0	5,000	1,175.30	.00	3,824.70	23.5%
12410356	54000	TEXTS/PARKER/MAT	2,500	0	2,500	.00	1,296.65	1,203.35	51.9%
12410377	54000	TEXTS/PARKER/REA	2,000	0	2,000	1,321.26	265.79	412.95	79.4%
12410384	54000	TEXTS/PARKER/SOC	12,000	0	12,000	5,367.29	2,036.80	4,595.91	61.7%
12410451	54000	TEXTS/BYAM/LANG.	20,000	0	20,000	503.09	.00	19,496.91	2.5%
12410456	54000	TEXTS/BYAM/MATH	2,500	0	2,500	.00	.00	2,500.00	.0%
12410484	54000	TEXTS/BYAM/SOC.	1,500	0	1,500	443.00	.00	1,057.00	29.5%
12410551	54000	TEXTS/CENTER/LAN	20,000	0	20,000	1,466.45	277.51	18,256.04	8.7%
12410556	54000	TEXTS/CENTER/MAT	2,500	0	2,500	.00	.00	2,500.00	.0%
12410584	54000	TEXTS/CENTER/SOC	1,500	0	1,500	443.00	.00	1,057.00	29.5%
12410651	54000	TEXTS/HARR./LANG	20,000	0	20,000	740.18	.00	19,259.82	3.7%
12410656	54000	TEXTS/HARR./MATH	2,500	0	2,500	.00	.00	2,500.00	.0%
12410684	54000	TEXTS/HARR./SOC.	1,500	0	1,500	443.00	.00	1,057.00	29.5%
12410751	54000	TEXTS/SO. ROW/LA	20,000	0	20,000	503.09	.00	19,496.91	2.5%
12410756	54000	TEXTS/SO. ROW/MA	2,500	0	2,500	.00	.00	2,500.00	.0%
12410784	54000	TEXTS/SO. ROW/SO	1,500	0	1,500	443.00	.00	1,057.00	29.5%
TOTAL TEXTBOOKS & MEDIA MATERIALS			363,450	0	363,450	46,209.05	32,351.37	284,889.58	21.6%

2415 OTHER INSTRUCTIONAL MATERIALS

12415000	53990	CURRICULUM DEVEL	50,000	0	50,000	13,011.25	.00	36,988.75	26.0%
12415058	54000	SUPPLIES/MUSIC	9,649	0	9,649	715.01	280.51	8,653.48	10.3%
12415100	53990	CONTRACTUAL SERV	8,000	0	8,000	.00	.00	8,000.00	.0%
12415100	54000	LIBRARY SUPPLIES	10,000	0	10,000	5,648.00	1,000.34	3,351.66	66.5%
12415200	54000	LIBRARY SUP/MCCA	7,000	0	7,000	973.86	1,301.64	4,724.50	32.5%
12415300	54000	LIBRARY SUPPLIES	7,000	0	7,000	166.59	1,000.33	5,833.08	16.7%
12415400	54000	LIBRARY GENERAL	4,500	0	4,500	3,674.03	540.24	285.73	93.7%
12415500	54000	LIBRARY GEN SUPP	4,500	0	4,500	2,969.12	38.83	1,492.05	66.8%
12415600	54000	LIBRARY GENERAL	4,500	0	4,500	1,193.24	.00	3,306.76	26.5%

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	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12415700 54000 LIBRARY GENERAL	4,500	0	4,500	2,005.12	165.41	2,329.47	48.2%
TOTAL OTHER INSTRUCTIONAL MATERIALS	109,649	0	109,649	30,356.22	4,327.30	74,965.48	31.6%

2420 INSTRUCTIONAL EQUIPMENT

12420000 58510 EQUIP/CENT/GENER	50,000	0	50,000	33,774.75	.00	16,225.25	67.5%
12420002 53990 CONTRACTED SERVI	600	0	600	.00	.00	600.00	.0%
12420074 58510 EQUIPMENT MAINT/	15,000	0	15,000	.00	.00	15,000.00	.0%
12420100 58510 EQUIP/CHS/GENERA	6,000	0	6,000	.00	.00	6,000.00	.0%
12420138 52460 MACHINE MAINT/IN	2,100	0	2,100	.00	.00	2,100.00	.0%
12420138 58510 EQUIP/CHS/INDUST	3,600	27,915	31,515	13,414.25	16,917.80	1,182.95	96.2%
12420139 52460 MACHINE MAINT/TE	3,600	0	3,600	.00	1,695.00	1,905.00	47.1%
12420139 58510 EQUIP/CHS/TECH.E	27,000	0	27,000	18,851.13	7,514.30	634.57	97.6%
12420174 58510 EQUIP/CHS/PHYS.E	4,500	0	4,500	961.75	1,933.03	1,605.22	64.3%
12420178 52460 MACHINE MAINT/SC	2,000	0	2,000	.00	2,000.00	.00	100.0%
12420178 53810 WASTE DISPOSAL	7,500	0	7,500	5,557.15	.00	1,942.85	74.1%
12420178 58510 EQUIP/CHS/SCIENC	20,000	0	20,000	16,266.13	404.16	3,329.71	83.4%
12420200 58510 EQUIP/MCCARTHY/G	5,000	0	5,000	.00	.00	5,000.00	.0%
12420274 58510 EQUIP/MCCARTHY/P	3,000	0	3,000	287.51	2,463.66	248.83	91.7%
12420278 58510 EQUIP/MCCARTHY/S	5,000	0	5,000	1,557.60	.00	3,442.40	31.2%
12420300 58510 EQUIP/PARKER/GEN	5,000	0	5,000	.00	.00	5,000.00	.0%
12420374 58510 EQUIP/PARKER/PHY	3,000	0	3,000	424.05	1,714.79	861.16	71.3%
12420378 52460 MACH MAINT/SCIEN	2,000	0	2,000	.00	2,000.00	.00	100.0%
12420378 58510 EQUIP/PARKER/SCI	4,000	0	4,000	99.58	1,792.25	2,108.17	47.3%
12420400 58510 EQUIP/BYAM/GENER	5,000	0	5,000	.00	2,321.18	2,678.82	46.4%
12420474 58510 EQUIP/BYAM/PHYS.	1,000	0	1,000	17.30	953.00	29.70	97.0%
12420500 58510 EQUIP/CENTER/GEN	5,000	0	5,000	.00	.00	5,000.00	.0%
12420574 58510 EQUIP/CENTER/PHY	1,000	0	1,000	160.71	510.63	328.66	67.1%
12420600 58510 EQUIP/HARR./GENE	5,000	0	5,000	.00	.00	5,000.00	.0%
12420674 58510 EQUIP/HARR./PHYS	1,000	0	1,000	478.47	320.37	201.16	79.9%
12420700 58510 EQUIP/SO. ROW/GE	5,000	0	5,000	.00	.00	5,000.00	.0%
12420774 58510 EQUIP/SO. ROW/PH	1,000	0	1,000	.00	558.62	441.38	55.9%
TOTAL INSTRUCTIONAL EQUIPMENT	192,900	27,915	220,815	91,850.38	43,098.79	85,865.83	61.1%

2430 GENERAL SUPPLIES

12430000 54200 COPIER PAPER	54,000	0	54,000	8,398.00	8,398.00	37,204.00	31.1%
12430023 54000 SUPP./SYSTEMWIDE	3,500	0	3,500	2,317.06	174.18	1,008.76	71.2%

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			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12430058	57800	OTHER EXPENSE/MU	15,400	0	15,400	149.00	2,060.00	13,191.00	14.3%
12430076	54000	SUPPLIES SPECIAL	42,500	0	42,500	25,785.41	590.10	16,124.49	62.1%
12430084	57800	OTHER CHARGES/EX	2,800	0	2,800	.00	2,153.36	646.64	76.9%
12430100	54000	SUPP./CHS/GENERA	68,225	0	68,225	15,929.89	22,557.88	29,737.23	56.4%
12430102	54000	SUPP./CHS/ART	24,723	0	24,723	10,678.10	12,969.38	1,075.52	95.6%
12430106	54000	SUPP./CHS/BUS.	8,100	0	8,100	1,100.00	100.00	6,900.00	14.8%
12430124	54000	SUPP./CHS/ENGLIS	1,500	0	1,500	653.58	68.62	777.80	48.1%
12430128	54000	SUPP./CHS/F. LAN	5,000	0	5,000	1,191.65	775.74	3,032.61	39.3%
12430134	54000	SUPP./CHS/HLTH.	2,500	0	2,500	1,092.14	836.45	571.41	77.1%
12430138	54000	SUPP./CHS/INDUST	8,500	0	8,500	1,391.26	3,667.68	3,441.06	59.5%
12430139	54000	SUPP./CHS/TECH.	11,100	0	11,100	8,055.17	3,044.83	.00	100.0%
12430156	54000	SUPP./CHS/MATH	2,350	0	2,350	757.94	809.37	782.69	66.7%
12430158	54000	SUPP./CHS/MUSIC	7,433	0	7,433	176.28	4,079.09	3,177.63	57.2%
12430177	54000	SUPP./CHS/READIN	1,500	0	1,500	179.94	.00	1,320.06	12.0%
12430178	54000	SUPP./CHS/SCIENC	18,000	0	18,000	10,962.99	4,454.53	2,582.48	85.7%
12430184	54000	SUPP./CHS/SOC. S	2,500	0	2,500	755.00	1,204.56	540.44	78.4%
12430200	54000	SUPP./MCCARTHY/G	19,000	0	19,000	7,139.46	708.37	11,152.17	41.3%
12430202	54000	SUPP./MCCARTHY/A	8,900	0	8,900	572.50	6,878.95	1,448.55	83.7%
12430224	54000	SUPP./MCCARTHY/E	1,500	0	1,500	412.64	53.75	1,033.61	31.1%
12430228	54000	SUPP./MCCARTHY/F	2,500	0	2,500	649.42	395.86	1,454.72	41.8%
12430234	54000	SUPP./MCCARTHY/H	1,200	0	1,200	669.69	520.28	10.03	99.2%
12430239	54000	SUPP./MCCARTHY/T	11,100	0	11,100	2,690.50	.00	8,409.50	24.2%
12430256	54000	SUPP./MCCARTHY/M	3,000	0	3,000	195.69	657.62	2,146.69	28.4%
12430258	54000	SUPP./MCCARTHY/M	5,485	0	5,485	2,123.78	2,205.11	1,156.11	78.9%
12430277	54000	SUPP./MCCARTHY/R	2,500	0	2,500	.00	.00	2,500.00	.0%
12430278	54000	SUPP./MCCARTHY/S	7,000	0	7,000	2,727.70	1,574.46	2,697.84	61.5%
12430284	54000	SUPP./MCCARTHY/S	1,500	0	1,500	688.24	811.76	.00	100.0%
12430300	54000	SUPP./PARKER/GEN	14,500	0	14,500	6,792.34	4,386.61	3,321.05	77.1%
12430302	54000	SUPP./PARKER/ART	7,125	0	7,125	.00	6,917.91	207.09	97.1%
12430324	54000	SUPP./PARKER/ENG	1,500	0	1,500	924.18	.00	575.82	61.6%
12430334	54000	SUPP./PARKER/HLT	1,200	0	1,200	188.45	986.88	24.67	97.9%
12430339	54000	SUPP./PARKER/TEC	11,100	0	11,100	3,960.77	.00	7,139.23	35.7%
12430356	54000	SUPP./PARKER/MAT	3,000	0	3,000	211.25	193.42	2,595.33	13.5%
12430358	54000	SUPP./PARKER/MUS	6,440	0	6,440	1,783.07	755.90	3,901.03	39.4%
12430377	54000	SUPP./PARKER/REA	2,500	0	2,500	885.40	.00	1,614.60	35.4%
12430378	54000	SUPP./PARKER/SCI	9,000	0	9,000	165.38	5,211.42	3,623.20	59.7%
12430384	54000	SUPP./PARKER/SOC	2,500	0	2,500	250.13	1,222.10	1,027.77	58.9%
12430400	54000	GENERAL SUPPLIES	40,000	0	40,000	7,842.08	17,237.46	14,920.46	62.7%
12430402	54000	SUPP./BYAM/ART	3,600	0	3,600	358.50	3,188.15	53.35	98.5%
12430439	54000	SUPP/BYAM/TECH. E	3,600	0	3,600	2,159.94	528.99	911.07	74.7%
12430451	54000	SUPP./BYAM/LANG.	3,000	0	3,000	200.30	.79	2,798.91	6.7%
12430456	54000	SUPP./BYAM/MATH	2,500	0	2,500	197.91	.00	2,302.09	7.9%
12430458	54000	SUPP./BYAM/MUSIC	1,300	0	1,300	51.82	1,035.82	212.36	83.7%
12430478	54000	SUPP./BYAM/SCIEN	6,500	0	6,500	993.47	5,394.89	111.64	98.3%

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	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12430484 54000 SUPP./BYAM/SOC.	2,500	0	2,500	1,256.79	.00	1,243.21	50.3%
12430500 54000 SUPP./CENTER/GEN	26,500	0	26,500	8,331.31	3,568.67	14,600.02	44.9%
12430502 54000 SUPP./CENTER/ART	3,600	0	3,600	.00	.00	3,600.00	.0%
12430539 54000 SUPP/CENTER/TECH	3,600	0	3,600	1,543.90	468.99	1,587.11	55.9%
12430551 54000 SUPP./CENTER/LAN	3,000	0	3,000	1,050.44	.00	1,949.56	35.0%
12430556 54000 SUPP./CENTER/MAT	2,500	0	2,500	450.54	.00	2,049.46	18.0%
12430558 54000 SUPP./CENTER/MUS	1,300	0	1,300	51.82	535.82	712.36	45.2%
12430578 54000 SUPP./CENTER/SCI	6,500	0	6,500	418.02	1,801.34	4,280.64	34.1%
12430584 54000 SUPP./CENTER/SOC	2,500	0	2,500	849.79	584.24	1,065.97	57.4%
12430600 54000 SUPP./HARR./GENE	27,000	0	27,000	3,383.55	13,077.91	10,538.54	61.0%
12430602 54000 SUPP./HARR./ART	3,700	0	3,700	3,155.43	311.16	233.41	93.7%
12430639 54000 SUPP/HARR./TECH.	3,600	0	3,600	1,627.46	.00	1,972.54	45.2%
12430651 54000 SUPP./HARR./LANG	3,000	0	3,000	1,060.69	.00	1,939.31	35.4%
12430656 54000 SUPP./HARR./MATH	2,500	0	2,500	907.53	.00	1,592.47	36.3%
12430658 54000 SUPP./HARR./MUSI	1,300	0	1,300	51.82	773.06	475.12	63.5%
12430678 54000 SUPP./HARR./SCIE	6,500	0	6,500	.00	2,631.56	3,868.44	40.5%
12430684 54000 SUPP./HARR./SOC.	2,500	0	2,500	1,019.79	29.98	1,450.23	42.0%
12430700 54000 SUPP./SO. ROW/GE	25,000	0	25,000	10,255.10	3,768.87	10,976.03	56.1%
12430702 54000 SUPP./SO. ROW/AR	3,352	0	3,352	2,951.05	119.20	281.75	91.6%
12430739 54000 SUPP/SO.ROW./TEC	3,600	0	3,600	1,400.70	.00	2,199.30	38.9%
12430751 54000 SUPP./SO. ROW/LA	3,000	0	3,000	1,522.63	3.77	1,473.60	50.9%
12430756 54000 SUPP./SO. ROW/MA	2,500	0	2,500	519.28	35.88	1,944.84	22.2%
12430758 54000 SUPP./SO. ROW/MU	1,100	0	1,100	51.82	935.04	113.14	89.7%
12430778 54000 SUPP./SO. ROW/SC	6,500	0	6,500	311.63	4,396.68	1,791.69	72.4%
12430784 54000 SUPP./SO. ROW/SO	2,500	0	2,500	129.79	.00	2,370.21	5.2%
<b>TOTAL GENERAL SUPPLIES</b>	<b>612,333</b>	<b>0</b>	<b>612,333</b>	<b>176,708.90</b>	<b>161,852.44</b>	<b>273,771.66</b>	<b>55.3%</b>
<b>2440 OTHER INSTRUCTIONAL SERVICES</b>							
12440076 53981 TUTORING/INSTRUC	20,000	0	20,000	.00	.00	20,000.00	.0%
12440076 53990 CONTRACTUAL SERV	140,000	0	140,000	9,237.04	.00	130,762.96	6.6%
12440076 54000 CONTINGENCY EXPE	55,000	0	55,000	795.99	4,988.55	49,215.46	10.5%
<b>TOTAL OTHER INSTRUCTIONAL SERVICES</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>	<b>10,033.03</b>	<b>4,988.55</b>	<b>199,978.42</b>	<b>7.0%</b>
<b>2451 CLASSROOM INST TECHNOLOGY</b>							
12451100 54204 INSTR TECH/CHS	100,000	0	100,000	81,219.96	.00	18,780.04	81.2%
12451128 54205 INSTR TECH/CHS/F	10,000	0	10,000	3,900.00	.00	6,100.00	39.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 03

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12451200 54204 INSTR TECH/MCC	60,000	0	60,000	51,351.42	.00	8,648.58	85.6%
12451300 54204 INSTR TECH PARKE	60,000	0	60,000	51,351.42	.00	8,648.58	85.6%
12451414 54204 COMPUTER/EQUIP/B	25,000	475	25,475	22,800.61	2,673.91	.00	100.0%
12451514 54204 COMPUTER EQUIPME	25,000	0	25,000	16,561.42	.00	8,438.58	66.2%
12451614 54204 INSTR TECH/HARR/	25,000	0	25,000	16,561.42	.00	8,438.58	66.2%
12451714 54204 INSTR TECH/SROW/	25,000	-475	24,525	16,561.42	.00	7,964.06	67.5%
TOTAL CLASSROOM INST TECHNOLOGY	330,000	0	330,000	260,307.67	2,673.91	67,018.42	79.7%

2455 INSTRUCTIONAL SOFTWARE

12455000 54000 INSTRUCTIONAL SO	475,000	0	475,000	386,524.78	.00	88,475.22	81.4%
TOTAL INSTRUCTIONAL SOFTWARE	475,000	0	475,000	386,524.78	.00	88,475.22	81.4%

2710 GUIDANCE COUNSELORS

12710000 51050 SAL/SOCIAL WORKE	257,206	6,429	263,635	23,524.90	240,110.00	.10	100.0%
12710000 51310 MTSS/SEL STIPEND	42,500	0	42,500	.00	.00	42,500.00	.0%
12710000 53990 CONTRACTUAL SERV	65,000	0	65,000	64,410.00	.00	590.00	99.1%
12710100 51050 GUID SALARIES /C	648,945	19,164	668,109	51,393.00	616,716.00	.00	100.0%
12710100 51060 CAREER ED/CHS	68,508	0	68,508	9,000.00	50,000.00	9,508.00	86.1%
12710100 51070 SAL/SEC/GUID	50,584	1,676	52,260	12,060.00	.00	40,200.00	23.1%
12710100 51310 STIPEND - GUIDAN	21,600	0	21,600	15,488.93	.00	6,111.07	71.7%
12710100 54000 SUPP./CHS/GUID	18,000	0	18,000	7,278.94	6,449.00	4,272.06	76.3%
12710200 51050 GUID SALARIES /M	381,772	12,542	394,314	31,941.52	362,372.29	.19	100.0%
12710200 51310 SALARIES-OVERTIM	0	0	0	5,037.12	.00	-5,037.12	100.0%
12710200 54000 SUPP./MCCARTHY/G	9,515	0	9,515	3,249.10	.00	6,265.90	34.1%
12710300 51050 GUID SALARIES /P	203,138	7,109	210,247	16,172.86	194,074.32	-.18	100.0%
12710300 54000 SUPP./PARKER/GUI	6,040	0	6,040	2,249.10	.00	3,790.90	37.2%
12710327 51050 SAL/PARKER/S.W.	67,706	1,693	69,399	5,338.38	64,060.56	.06	100.0%
12710400 51050 GUID SALARIES/BY	84,334	2,108	86,442	6,649.38	79,792.56	.06	100.0%
12710400 54000 SUPP./BYAM/GUID	3,800	0	3,800	2,249.10	120.00	1,430.90	62.3%
12710500 51050 GUID SALARIES /C	95,952	3,358	99,310	7,639.24	91,670.88	-.12	100.0%
12710500 54000 SUPP./CENTER/GUI	3,800	0	3,800	2,249.10	120.00	1,430.90	62.3%
12710600 51050 GUID SALARIES /H	74,292	1,857	76,149	5,857.62	70,291.44	-.06	100.0%
12710600 54000 SUPP./HARR./GUID	3,800	0	3,800	2,249.10	120.00	1,430.90	62.3%
12710700 51050 GUID SALARIES /S	78,954	1,974	80,928	6,225.24	74,702.88	-.12	100.0%
12710700 54000 SUPP./SO.ROW/GUI	3,800	0	3,800	2,249.10	120.00	1,430.90	62.3%
TOTAL GUIDANCE COUNSELORS	2,189,246	57,910	2,247,156	282,511.73	1,850,719.93	113,924.34	94.9%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 03

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
<b>2800 PSYCHOLOGICAL SERVICES</b>							
12800100 51050 SAL/CHS/PSYCH	297,370	9,467	306,837	23,379.92	280,559.04	2,898.04	99.1%
12800200 51050 SAL/MCCARTHY/PSY	168,118	4,204	172,322	13,889.32	157,488.22	944.46	99.5%
12800300 51050 SAL/PARKER/PSYCH	201,418	0	201,418	10,990.32	131,883.84	58,543.84	70.9%
12800400 51050 SAL/BYAM/PSYCH	73,093	1,827	74,920	5,763.08	69,156.96	-.04	100.0%
12800500 51050 SAL/CENTER/PSYCH	80,534	0	80,534	5,495.16	65,941.92	9,096.92	88.7%
12800600 51050 SAL/HARR./PSYCH	84,059	2,102	86,161	8,205.80	77,955.10	.10	100.0%
12800700 51050 SAL/SO.ROW/PSYCH	107,186	3,751	110,937	8,533.62	102,403.44	-.06	100.0%
TOTAL PSYCHOLOGICAL SERVICES	1,011,778	21,351	1,033,129	76,257.22	885,388.52	71,483.26	93.1%

<b>3200 MEDICAL/HEALTH SERVICES</b>							
13200000 51007 NURSES/SUB	60,000	0	60,000	200.00	.00	59,800.00	.3%
13200000 51310 SCHOOL NURSES-ST	2,200	0	2,200	.00	.00	2,200.00	.0%
13200000 53170 DOCTOR SALARY	5,000	0	5,000	.00	5,000.00	.00	100.0%
13200000 53990 CONTRACTUAL SERV	48,883	0	48,883	22,405.00	13,750.00	12,728.00	74.0%
13200000 57140 COURSE REIMBURSE	4,000	0	4,000	.00	.00	4,000.00	.0%
13200100 51050 SAL/CHS/NURSE	162,967	3,892	166,859	14,550.97	145,871.13	6,436.90	96.1%
13200100 54000 SUPP/CHS/NURSE	4,200	0	4,200	942.17	.00	3,257.83	22.4%
13200100 57100 HEALTH TRAVEL/HI	700	0	700	.00	.00	700.00	.0%
13200100 58510 EQUIP/CHS/NURSE	2,100	0	2,100	.00	.00	2,100.00	.0%
13200163 51050 SAL/CHS/NURSE	54,062	1,352	55,414	4,262.62	51,151.44	-.06	100.0%
13200200 51050 SAL/MCCARTHY/NUR	67,576	1,689	69,265	6,976.19	62,668.27	-379.46	100.5%
13200200 53990 INSUR./MCCARTHY/	1,375	0	1,375	.00	.00	1,375.00	.0%
13200200 54000 SUPP/MCCARTHY/NU	1,623	0	1,623	46.00	982.67	594.33	63.4%
13200263 51050 SAL/MCCARTHY/NUR	54,062	1,352	55,414	5,581.16	50,136.44	-303.60	100.5%
13200300 51050 SAL/PARKER/NURSE	95,952	3,358	99,310	8,183.40	91,670.88	-544.28	100.5%
13200300 54000 SUPP/PARKER/NURS	1,623	0	1,623	1,426.59	.00	196.41	87.9%
13200363 51050 SAL/PARKER/NURSE	58,358	2,043	60,401	4,646.24	55,754.88	-.12	100.0%
13200400 51050 SAL/BYAM/NURSE	74,779	1,870	76,649	6,316.07	70,752.96	-420.03	100.5%
13200400 54000 SUPP/BYAM/NURSE	1,260	0	1,260	.00	1,077.77	182.23	85.5%
13200500 51050 SAL/CENTER/NURSE	84,334	2,108	86,442	7,123.03	79,792.56	-473.59	100.5%
13200500 54000 SUPP/CENTER/NURS	1,260	0	1,260	999.42	.00	260.58	79.3%
13200600 51050 SAL/HARR./NURSE	67,576	1,689	69,265	6,976.19	62,668.27	-379.46	100.5%
13200600 54000 SUPP/HARR./NURSE	1,260	0	1,260	.00	857.41	402.59	68.0%
13200700 51050 SAL/SO.ROW/NURSE	80,877	0	80,877	6,742.00	80,904.00	-6,769.00	108.4%
13200700 54000 SUPP/SO.ROW/NURS	1,260	0	1,260	1,008.73	.00	251.27	80.1%
13200976 51050 SAL/CHIPS/NURSE	42,754	1,069	43,823	3,508.22	40,452.00	-137.22	100.3%

# TOWN OF CHELMSFORD



## YEAR-TO-DATE BUDGET REPORT

FOR 2026 03

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL MEDICAL/HEALTH SERVICES	980,041	20,422	1,000,463	101,894.00	813,490.68	85,078.32	91.5%
<b>3300 TRANSPORTATION</b>							
13300000 51060 SALARIES PSP	5,000	0	5,000	360.00	.00	4,640.00	7.2%
13300000 51070 SALARIES -TRANSP	54,776	1,644	56,420	13,019.94	43,399.80	.26	100.0%
13300000 53988 REGULAR TRANSPOR	2,082,867	0	2,082,867	.00	.00	2,082,867.00	.0%
13300000 53990 LATE BUSES/HIGH-	69,000	0	69,000	.00	.00	69,000.00	.0%
13300000 53996 FOSTER TRANS	40,000	0	40,000	.00	.00	40,000.00	.0%
13300000 53997 TRANSPORTATION S	4,995	0	4,995	.00	.00	4,995.00	.0%
13300000 53999 HOMELESS TRANS	75,000	0	75,000	.00	.00	75,000.00	.0%
13300076 53990 SPED TRANSPORTAT	2,711,000	0	2,711,000	318,774.03	1,583,870.00	808,355.97	70.2%
TOTAL TRANSPORTATION	5,042,638	1,644	5,044,282	332,153.97	1,627,269.80	3,084,858.23	38.8%
<b>3400 FOOD SERVICES</b>							
13400000 53990 CAFE CONT SERVIC	25,000	0	25,000	1,317.00	5,183.00	18,500.00	26.0%
TOTAL FOOD SERVICES	25,000	0	25,000	1,317.00	5,183.00	18,500.00	26.0%
<b>3510 ATHLETIC SERVICES</b>							
13510100 51040 SAL/ATHLETIC STU	14,239	0	14,239	775.97	.00	13,463.03	5.4%
13510100 51050 SAL/CHS/AD/TRAIN	120,976	3,630	124,606	28,755.24	95,850.80	-.04	100.0%
13510100 51060 SAL/ATHLETICTRAI	57,461	0	57,461	6,829.02	.00	50,631.98	11.9%
13510100 51070 SAL/SEC/ATHL	42,017	2,377	44,394	3,414.92	.00	40,979.08	7.7%
13510100 51310 SAL/ATHLETIC/COA	96,626	0	96,626	.00	.00	96,626.00	.0%
13510100 52110 ATH DEPT STADIUM	2,500	0	2,500	.00	.00	2,500.00	.0%
13510100 52400 POOL & ICE	95,000	0	95,000	.00	23,362.00	71,638.00	24.6%
13510100 53989 OFFICIALS/POLICE	144,450	0	144,450	3,424.00	.00	141,026.00	2.4%
13510100 53990 RECONDITIONING	28,000	0	28,000	.00	15,660.73	12,339.27	55.9%
13510100 53995 TRANSPORTATION	125,000	0	125,000	.00	.00	125,000.00	.0%
13510100 54000 SUPP/CHS/ATHL	68,000	0	68,000	12,689.21	13,512.78	41,798.01	38.5%
13510100 54310 MEDICAL	9,500	0	9,500	1,196.00	8,192.48	111.52	98.8%
13510100 57400 INSUR./CHS/ATHL	30,170	0	30,170	24,149.00	.00	6,021.00	80.0%
13510100 57800 OTHER EXPENSES	65,000	0	65,000	39,830.66	1,005.00	24,164.34	62.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 03

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL ATHLETIC SERVICES	898,939	6,007	904,946	121,064.02	157,583.79	626,298.19	30.8%
<b>3520 OTHER STUDENT ACTIVITIES</b>							
13520064 54000 DESTINATION IMAG	2,300	0	2,300	.00	.00	2,300.00	.0%
13520100 51050 SAL/CHS/ADVISORS	93,190	0	93,190	.00	.00	93,190.00	.0%
13520128 57800 CULTURAL EXCHANG	8,000	0	8,000	.00	515.50	7,484.50	6.4%
13520145 54000 SUPP/CHS/VOICE	1,000	0	1,000	.00	.00	1,000.00	.0%
13520154 53990 MATH TEAM TRANSP	2,750	0	2,750	.00	595.00	2,155.00	21.6%
13520160 54000 NAT'L HONOR SOC/	4,900	0	4,900	.00	.00	4,900.00	.0%
13520178 53910 SCIENCE CLUB/HIG	2,500	0	2,500	.00	.00	2,500.00	.0%
13520194 51465 NIGHT SCHOOL HS	2,500	0	2,500	.00	.00	2,500.00	.0%
13520200 51050 SAL/McCARTHY/ADV	39,900	0	39,900	.00	.00	39,900.00	.0%
13520200 51310 SAL/McCARTHY/K.B	3,000	0	3,000	.00	.00	3,000.00	.0%
13520300 51050 SAL/PARKER/ADVIS	39,900	0	39,900	.00	.00	39,900.00	.0%
TOTAL OTHER STUDENT ACTIVITIES	199,940	0	199,940	.00	1,110.50	198,829.50	.6%
<b>3600 SCHOOL SECURITY</b>							
13600100 51060 STCH SCHOOL SECU	108,485	2,713	111,198	8,553.70	102,644.40	-.10	100.0%
13600100 51310 COURT LIAISON	15,000	0	15,000	.00	.00	15,000.00	.0%
13600200 51060 MCC PSP - SECURI	98,114	1,289	99,403	9,679.38	103,569.71	-13,846.09	113.9%
13600300 51060 PARKER - PSP - S	54,062	1,352	55,414	5,277.52	50,136.44	.04	100.0%
TOTAL SCHOOL SECURITY	275,661	5,354	281,015	23,510.60	256,350.55	1,153.85	99.6%
<b>4110 CUSTODIAL SERVICES</b>							
14110000 51003 ADMINISTRATOR	10,218	0	10,218	.00	.00	10,218.00	.0%
14110000 51040 SALARIES - CUSTO	598,985	0	598,985	133,289.93	.00	465,695.07	22.3%
14110000 51050 SALARIES - PROFE	155,309	0	155,309	35,840.52	119,468.40	.08	100.0%
14110000 51110 SALARIES-CUST OT	10,000	0	10,000	.00	.00	10,000.00	.0%
14110000 51310 SALARIES- CUST O	17,500	0	17,500	4,394.67	.00	13,105.33	25.1%
14110000 53990 CONTRACTUAL SERV	901,659	45,000	946,659	248,190.31	698,092.69	376.00	100.0%
14110000 54000 SUPPLIES	242,889	0	242,889	23,263.14	113,494.75	106,131.11	56.3%
14110000 55960 UNIFORM ALLOWANC	8,250	0	8,250	8,250.00	.00	.00	100.0%



YEAR-TO-DATE BUDGET REPORT

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	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14110000 57800 OTHER CHARGES/EX	7,827	0	7,827	.00	.00	7,827.00	.0%
14110119 54000 SUPP/CHS/PERFORM	17,000	0	17,000	.00	.00	17,000.00	.0%
TOTAL CUSTODIAL SERVICES	1,969,637	45,000	2,014,637	453,228.57	931,055.84	630,352.59	68.7%

4120 HEATING OF BUILDINGS

14120000 52130 FUEL	8,200	0	8,200	118.45	7,581.55	500.00	93.9%
14120100 52130 FUEL/HIGH	158,600	0	158,600	3,369.28	121,130.72	34,100.00	78.5%
14120200 52130 FUEL/MCCARTHY	82,000	0	82,000	853.97	75,646.03	5,500.00	93.3%
14120300 52130 FUEL/PARKER	68,000	0	68,000	524.07	29,575.93	37,900.00	44.3%
14120400 52130 FUEL / BYAM	43,400	0	43,400	841.71	27,758.29	14,800.00	65.9%
14120500 52130 FUEL - CENTER SC	35,800	0	35,800	724.02	27,275.98	7,800.00	78.2%
14120600 52130 FUEL-HARRINGTON	24,600	0	24,600	579.98	18,350.02	5,670.00	77.0%
14120700 52130 FUEL-SOUTH ROW	37,900	0	37,900	177.32	45,922.68	-8,200.00	121.6%
TOTAL HEATING OF BUILDINGS	458,500	0	458,500	7,188.80	353,241.20	98,070.00	78.6%

4130 UTILITY SERVICES

14130000 52110 ELECTRIC	24,600	0	24,600	6,031.02	13,352.98	5,216.00	78.8%
14130000 53410 TELEPHONE/SUPT O	75,600	0	75,600	8,565.55	22,691.05	44,343.40	41.3%
14130100 52110 ELECTRICITY/HIGH	249,300	0	249,300	45,884.58	138,886.42	64,529.00	74.1%
14130100 52310 WATER/HIGH	10,200	0	10,200	.00	9,420.00	780.00	92.4%
14130100 53410 TELEPHONE/HIGH	51,900	0	51,900	9,485.35	18,110.65	24,304.00	53.2%
14130200 52110 ELECTRICITY/MCCA	111,700	0	111,700	17,025.86	76,945.14	17,729.00	84.1%
14130200 53410 TELEPHONE/MCCART	31,400	0	31,400	4,293.57	7,973.43	19,133.00	39.1%
14130300 52110 ELECTRICITY/PARK	113,700	0	113,700	16,199.89	68,450.11	29,050.00	74.5%
14130300 53410 TELEPHONE/PARKER	31,400	0	31,400	4,249.39	7,750.61	19,400.00	38.2%
14130400 52110 ELECTRICITY/BYAM	65,400	0	65,400	8,095.92	45,311.08	11,993.00	81.7%
14130400 53410 TELEPHONE/BYAM	18,900	0	18,900	2,770.87	5,194.13	10,935.00	42.1%
14130500 52110 ELECTRIC - CENTE	69,200	0	69,200	12,570.11	37,913.89	18,716.00	73.0%
14130500 52310 WATER CENTER SCH	3,700	0	3,700	152.20	2,019.80	1,528.00	58.7%
14130500 53410 TELEPHONE - CENT	17,600	0	17,600	2,770.87	5,194.13	9,635.00	45.3%
14130600 52110 ELECTRICITY/HARR	61,100	0	61,100	10,131.01	56,223.99	-5,255.00	108.6%
14130600 52310 WATER/HARRINGTON	3,600	0	3,600	.00	2,744.00	856.00	76.2%
14130600 53410 TELEPHONE/HARR	17,600	0	17,600	2,770.87	5,194.13	9,635.00	45.3%
14130700 52110 ELECTRICITY/SO R	53,400	0	53,400	8,562.02	46,634.98	-1,797.00	103.4%
14130700 53410 TELEPHONE/SO ROW	16,300	0	16,300	2,726.69	4,973.31	8,600.00	47.2%
TOTAL UTILITY SERVICES	1,026,600	0	1,026,600	162,285.77	574,983.83	289,330.40	71.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 03								
	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED	
<b>4210 MAINTENANCE OF GROUNDS</b>								
14210000 59238 GENERAL MAINT	115,000	-45,000	70,000	42,782.28	14,956.33	12,261.39	82.5%	
14210100 59238 GROUNDS/HIGH	55,000	0	55,000	3,411.57	150.50	51,437.93	6.5%	
TOTAL MAINTENANCE OF GROUNDS	170,000	-45,000	125,000	46,193.85	15,106.83	63,699.32	49.0%	
<b>5150 EMPLOYEE SEPERATION COSTS</b>								
15150000 51140 RETIREMENT/SICK	98,606	0	98,606	.00	.00	98,606.00	.0%	
TOTAL EMPLOYEE SEPERATION COSTS	98,606	0	98,606	.00	.00	98,606.00	.0%	
<b>9300 TUITION NON-PUBLIC SCHOOLS</b>								
19300076 53990 TUITIONS	3,512,269	0	3,512,269	342,249.76	4,013,519.55	-843,500.31	124.0%	
TOTAL TUITION NON-PUBLIC SCHOOLS	3,512,269	0	3,512,269	342,249.76	4,013,519.55	-843,500.31	124.0%	
TOTAL UNDEFINED	75,650,000	0	75,650,000	8,844,653.67	52,965,978.56	13,839,367.77	81.7%	
GRAND TOTAL	75,650,000	0	75,650,000	8,844,653.67	52,965,978.56	13,839,367.77	81.7%	

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

CHELMSFORD PUBLIC SCHOOLS  
 FY26 GRANT AND REVOLVING FUND SUMMARY  
 AS OF SEPTEMBER 30, 2025 - PRELIMINARY

MUNIS #	DESE #		FY26 Award	Balance 7/1/2025	Receipts	Expenditures	Encumbrances	Current Ending Balance (ties to Munis)	Remaining Revenue	Ending Balance with Remaining Revenue
<b>Federal &amp; State Grants</b>										
309	309	Title IVA - FY24	16,854	0.00	16,854.00	16,854.00		0.00	-	-
180	180	Title III - FY25	46,750	0.00	38,735.14	38,735.14		0.00	8,014.86	8,014.86
240	240	SPED Entitlement Allocation - FY25	1,433,698	0.00	697,006.80	757,725.97	70,828.83	(131,548.00)	736,691.20	605,143.20
274	274	SPED Program Improvement - FY25	20,000	0.00	14,752.00	16,400.00	3,600.00	(5,248.00)	5,248.00	-
305	305	Title I - FY25	419,657	0.00	196,844.37	361,253.81		(164,409.44)	222,812.63	58,403.19
309	309	Title IVA - FY25	15,454	0.00	7,366.00	7,545.00		(179.00)	8,088.00	7,909.00
140	140	Title IIA Teacher Quality - FY26	83,215	0.00		15,715.00	699.65	(16,414.65)	83,215.00	66,800.35
180	180	Title III - FY26	41,530	0.00		0.00		0.00	41,530.00	41,530.00
240	240	SPED Entitlement Allocation - FY26	1,445,344	0.00		0.00		0.00	1,445,344.00	1,445,344.00
262	262	SPED Early Childhood - FY26	40,962	0.00		0.00		0.00	40,962.00	40,962.00
305	305	Title I - FY26	438,592	0.00		1,030.66	29,447.52	(30,478.18)	438,592.00	408,113.82
309	309	Title IVA - FY26	29,462	0.00		0.00		0.00	29,462.00	29,462.00
419	419	Innovation Pathways CHS - FY26		0.00				0.00	-	-
<b>Other Grant Funds</b>										
237	23724206	ATEF Grant (FY26)	370		370.00		345.94	24.06		24.06
250	25032006	Essential School Health Grant (State) - FY26						0.00		-
254	254796	Terraponics Science Grant (Energy Consv Comm) c/o		800.00				800.00		800.00
273	27300000	E-rate	65,263	83,394.00	65,262.71			148,656.71		148,656.71
301	30130007	Lowell General Hospital Circle Health (Private Grant 10K)		846.41				846.41		846.41
301	30123504	Applied Learning Leadership (Private Gr) CHS 3600 c/o		17.43				17.43		17.43
301	30124152	Science Eco Rise (Private Grant) 1439 c/o		2.69				2.69		2.69
301	30124154	Science Eco Rise (Private Grant) 649.80 c/o		649.80			649.80	0.00		-
301	30124201	AFCEA Science (Private Grant) 2,000 c/o		28.17				28.17		28.17
301	30124155	Ecology Club Composting (Private Gr) 5000 c/o		2,913.40				2,913.40		2,913.40
301	30124156	Ecology Club Composting (Private Gr) 5000	5,000		5,000.00			5,000.00		5,000.00
301	30124405	PACE-TWO MIT STEM (Private Gr) 6084 c/o		3,584.00				3,584.00		3,584.00
301	30127000	MA School Mental Health Consort. (Private) c/o		500.00				500.00		500.00
301	30135200	Computer Science Honor Society 1 (Private) 500 c/o		75.00				75.00		75.00
301	30135201	Computer Science Honor Society 2 (Private) 500 c/o		500.00				500.00		500.00
310	---	Circuit Breaker	3,790,218	3,183,334.00	280,594.00			3,463,928.00		3,463,928.00
819	819555	Special Ed Reserve Fund (750K established FY22)		824,833.69	2,230.55			827,064.24		827,064.24
589	58962002	MA Civic Learning Grant (State) - 4400 c/o from FY22		350.00				350.00		350.00

CHELMSFORD PUBLIC SCHOOLS  
 FY26 GRANT AND REVOLVING FUND SUMMARY  
 AS OF SEPTEMBER 30, 2025 - PRELIMINARY

		Revolving Accounts	Estimated Receipts	Balance 7/1/2025	Receipts	Expenditures	Encumbrances	Current Ending Balance	Estimated Revenue	Ending Balance with Estimated Revenue
501	---	Café (School Nutrition)		3,997,231.08	16,038.54	367,939.70	1,462,755.10	2,182,574.82	26,320.00	2,208,894.82
502	---	Athletic		1,050,397.99	119,268.40	79,124.48	46,002.54	1,044,539.37	9,718.00	1,054,257.37
503	---	Gifts & Donations		56,038.35		172.38		55,865.97	605.00	56,470.97
503	---	Gifts & Donations - 255 Princeton St Development		180,000.00				180,000.00		180,000.00
504	---	Lost / Damaged Books & Computers		54,495.81	4,073.20			58,569.01	3,088.00	61,657.01
505	---	Musical Instrument Repair		0.00	0.00	0.00		0.00		-
506	---	Adult Education/Music/Guidance		585,857.14	73,481.25	80,342.88	10,217.50	568,778.01		568,778.01
507	---	Childcare		2,081,525.95	154,725.76	444,927.46	568,510.61	1,222,813.64		1,222,813.64
508	---	Out of Town Tuition Reimbursement		101,183.19	3,899.32			105,082.51		105,082.51
509	---	Summer School		37,246.16	5,850.00	4,000.00		39,096.16		39,096.16
510	---	School Choice	260,000.00	3,230,069.06	68,248.00	112,264.70		3,186,052.36		3,186,052.36
511	---	Civic Activities		519,714.07	35,321.33	31,634.46	6,100.00	517,300.94	32,290.00	549,590.94
516	---	Transportation	330,000.00	1,097,439.75	184,278.30	185.17		1,281,532.88	10,980.00	1,292,512.88
517	---	Student Activity	45,000.00	363,745.44	900.30		26,600.00	338,045.74	10,709.00	348,754.74
518	---	Turf Fields		423,541.04	1,425.00	55.29		424,910.75		424,910.75

## Chelmsford High School Student Activities

## Balance Sheet New

09/15/25

As of August 31, 2025

Cash Basis

	<u>Aug 31, 25</u>
<b>ASSETS</b>	
Current Assets	
Checking/Savings	
CHS Enterprise Checking	49,715.46
Enterprise Agency Account	132,636.08
Total Checking/Savings	<u>182,351.54</u>
Total Current Assets	<u>182,351.54</u>
<b>TOTAL ASSETS</b>	<b><u>182,351.54</u></b>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Equity - Athletics	131.35
Equity - ATWE	1,524.91
Equity - Band	338.72
Equity - Basketball Girls	0.00
Equity - Best Buddies	157.10
Equity - Career Center	1,270.26
Equity - Cheerleading	150.11
Equity - Chorus	987.38
Equity - Class of 23	10,845.96
Equity - Class of 24	14,487.29
Equity - Class of 25	16,129.20
Equity - Class of 26	16,869.65
Equity - Class of 27	1,962.89
Equity - Class of 28	941.80
Equity - Cross Country	2,250.00
Equity - Dance Team	2,902.41
Equity - DECA	8,670.60
Equity - ECO Club	211.51
Equity - Field Hockey	1,027.97
Equity - Field Trips	3,738.27
Equity - Fine Arts	2,676.70
Equity - Football	273.06
Equity - Gen. Student Body Fund	5,326.44
Equity - Golf	0.00
Equity - Ice Hockey Boys	978.06
Equity - Ice Hockey Girls	440.85
Equity - Key Club / Interact	7,492.15
Equity - Lacrosse Boys	8,421.98
Equity - Lacrosse Girls	1,271.57

## Chelmsford High School Student Activities

## Balance Sheet New

09/15/25

As of August 31, 2025

Cash Basis

	<u>Aug 31, 25</u>
Equity - LIME	3,887.11
Equity - Lion Yearbook	3,747.61
Equity - Melting Pot Club	485.98
Equity - Mock Trial	255.50
Equity - Model UN	554.06
Equity - National Business HS	236.78
Equity - National Honor Society	697.03
Equity - National Science HS	2,784.20
Equity - NEHS	942.19
Equity - Orchestra	635.22
Equity - PAVE Program	319.78
Equity - Rugby	5,357.10
Equity - SAGA/PRISM	608.18
Equity - Ski Team	777.75
Equity - Soccer Boys	2,375.11
Equity - Soccer Girls	2,909.54
Equity - Softball	495.57
Equity - Speech & Debate Team	889.89
Equity - Student Council	3,029.68
Equity - Student Trainers	73.50
Equity - Swim Team Boys	1,120.20
Equity - Swim Team Girls	186.90
Equity - Tennis Boys	16.15
Equity - Tennis Girls	1,281.12
Equity - Theatre Guild	16,471.52
Equity - TJF (GIVE)	785.76
Equity - Track	3,923.24
Equity - Travel Abroad	411.36
Equity - Tri-M	215.40
Equity - Voice Student News	344.02
Equity - Volleyball Boys	3,289.83
Equity - Volleyball Girls	7,832.60
Equity - World Language HS -LFS	732.95
Equity - Wrestling	3,200.52
Total Other Current Liabilities	<u>182,351.54</u>
Total Current Liabilities	<u>182,351.54</u>
Total Liabilities	<u>182,351.54</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b><u><u>182,351.54</u></u></b>

**McCarthy Middle School**  
**Balance Sheet**  
As of August 31, 2025

---

	<u>Aug 31, 25</u>
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
McCarthy Agency Account	16,388.72
McCarthy Principal Account	15,700.46
<b>Total Checking/Savings</b>	<u>32,089.18</u>
<b>Total Current Assets</b>	<u>32,089.18</u>
<b>TOTAL ASSETS</b>	<b><u>32,089.18</u></b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Equity</b>	
Band	6,132.56
Chorus	2,002.80
Cross Country	167.93
Drama	18,496.68
General Student Body Fund	1,283.08
Grade 7 and Field Trips	566.87
Grade 8 and Field Trips	364.51
Orchestra	1,024.46
Student council	188.07
Year Book	1,862.22
<b>Total Equity</b>	<u>32,089.18</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b><u>32,089.18</u></b>

10:35 AM

09/15/25

Accrual Basis

**Parker Middle School**  
**Balance Sheet**  
**As of August 31, 2025**

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	<u>Aug 31, 25</u>
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
Parker Agency Account	55,439.87
Parker Principal Account	17,828.01
<b>Total Checking/Savings</b>	<u>73,267.88</u>
<b>Total Current Assets</b>	<u>73,267.88</u>
<b>TOTAL ASSETS</b>	<b><u>73,267.88</u></b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Equity</b>	
Band	1,219.35
Chorus	5,048.58
Drama	45,830.27
General Student Body Fund	6,851.75
Grade 5 and Field Trips	1,941.31
Grade 6 and Field Trips	459.74
Orchestra	1,407.65
Student Council	4,676.05
Yearbook	5,833.18
<b>Total Equity</b>	<u>73,267.88</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b><u>73,267.88</u></b>



# CHELMSFORD PUBLIC SCHOOLS

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Jay Lang, Ed.D., Superintendent

## Memorandum

To: Members of the School Committee  
From: Jay Lang, Ed.D., Superintendent of Schools  
Date: October 21, 2025  
Re: FY2027 Capital Planning & Prioritization

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The FY2027 capital planning process is underway. I have provided a document to begin our discussion and prioritize projects to be submitted for consideration this year. I have provided the FY27 – FY29 capital plan prioritization document that includes the next 3-years of projects of the previously approved 10-year capital plan for the Chelmsford Public Schools. I will highlight the previously deferred projects and describe the steps being taken to finalize figures and recommendations for consideration at future school committee meetings. At future meetings we will discuss prioritization of the projects we will put forward to the capital planning committee this year. **No action of the committee is sought at the regular school committee meeting Tuesday October 21, 2025.**

I would like to review the document provided with the members of the school committee at Tuesday evening's regular school committee meeting and discuss a plan to review and prioritize the projects to be submitted for consideration in FY2027.

**Chelmsford Public Schools  
5-Year Capital Plan**

As of  
October 21, 2025

School	Area	Scope of Work	Estimated Project Cost	Previous FY Deferral	FY25	FY26	FY27	FY28	FY29	FY30
CHS	All School	FY24 & FY25 Deferred: Renovate art classrooms	\$ 450,000	\$ 475,000	\$ 475,000	\$ 475,000	Remove - Completed with CPS One-Time Funding			
South Row	Roof	FY25 Deferred: Partial roof replacement	\$ 1,200,000		\$ 1,200,000	\$ 1,200,000	Remove - MSBA Accelerated Repair Program - to be completed in the Summer of 2026			
McCarthy	Exterior	FY25 Deferred: Renovate/replace tennis courts	\$ 245,000		\$ 430,500	\$ 430,500	Remove - Being completed with FY24 Town Surplus Funds (Free Cash)			
McCarthy	Roof	FY25 & FY26 Partially Deferred: Partial roof replacement	\$ 1,200,000		\$ 250,000	\$ 1,000,000	Remove - Additional \$ 2,484,842 allocated from FY25 Town Surplus Funds (Free Cash) to complete rear building roof over gymnasium, locker rooms, café, kitchen and modular classrooms.			
McCarthy	All School	FY25 Deferred: Add additional staff/visitor parking to the front of the school (Approx. 29 spaces/4 handicapped) and a new driving lane to allow for left only turn exiting the school. Sidewalks to be replaced where effected.	\$ 150,000		\$ 150,000	\$ 150,000	Remove - Completed w/ Police Parking Lot Project			
Byam	School Safety	Construct secure entry vestibule w/ visitor management system				\$ 160,000	Remove - Completed w/ FY26 Capital Funding			
Center	School Safety	Construct secure entry vestibule w/ visitor management system				\$ 135,000	Remove - Completed w/ FY26 Capital Funding			
Harrington	School Safety	Construct secure entry vestibule w/ visitor management system				\$ 160,000	Remove - Completed w/ FY26 Capital Funding			

Parker	School Safety	Construct secure entry vestibule w/ visitor management system					\$ 160,000	Remove - Completed w/ FY26 Capital Funding	
South Row	School Safety	Construct secure entry vestibule w/ visitor management system					\$ 135,000	Remove - Completed w/ FY26 Capital Funding	
McCarthy	All School	Replace boilers					\$ 700,000	Remove - Completed w/ FY26 Capital Funding	
Byam	Cafeteria	Replace the hardwood flooring at the stage.	\$ 31,499				\$ 47,249	Remove - Refinishing the hardwood flooring at the stage was determined to be acceptable and most cost effective.	
Center	Gym	Replace the hardwood flooring at the stage.	\$ 31,119				\$ 46,679	Remove - Refinishing the hardwood flooring at the stage was determined to be acceptable and most cost effective.	
CHS	All School	Replace five (5) unit ventilators in the Art wing of the building.	\$ 57,684				\$ 57,684	Remove - Completed w/ FY25 Capital Funding	
Harrington	Cafeteria	Replace stair treads leading to the platform area.	\$ 2,459				\$ 2,459	Remove - Completed with CPS One-Time Funding	
Harrington	All School	Replace clock system, current system is obsolete.	\$ 45,540				\$ 70,587	Remove - Completed with CPS One-Time Funding	
McCarthy	Exterior	Provide ADA accessible walkways to the courtyard areas.	\$ 15,180				\$ 22,770	Remove - Completed with CPS One-Time Funding	
McCarthy	All School	Replace rooftop units on the portable classrooms with heat pump style rooftop units.	\$ 37,950				\$ 56,925	Remove - Completed w/ FY25 Capital Funding	
McCarthy	Kitchen	Install code-compliant non-slip floor (quarry tile) throughout kitchen and food service preparation areas.	\$ 84,856				\$ 84,856	Remove - Completed w/ FY25 Capital Funding	



**Chelmsford Public Schools  
5-Year Capital Plan**

As of  
October 21, 2025

Parker	All School	Install a high efficiency water heater including master mixing valve, recirculated hot water and expansion tank on cold water make-up line.	\$ 45,540				\$ 45,540	Defer - Potential New School Building Project	
Parker	Library	Replace the carpet in the library media center.	\$ 77,873				\$ 120,703	Defer - Potential New School Building Project	
Parker	All School	Replace clock system, current system is obsolete.	\$ 143,641				\$ 222,644	Defer - Potential New School Building Project	
Parker	All School	Replace building intrusion (security) system.	\$ 766,086				\$ 1,187,433	Defer - Potential New School Building Project	
Parker	All School	Repair or replace broken and damaged VCT floor tile throughout the school.	\$ 269,597				\$ 431,355	Defer - Potential New School Building Project	
Byam	All School	Replace the original gate valves on the domestic water service to the building.	\$ 7,590			\$ 7,590			
Byam	All School	Install exhaust fan in the copy room for ventilation.	\$ 15,180			\$ 15,180			
Byam	All School	Replace roof drains	\$ 22,770			\$ 22,770			
Byam	All School	Replace PTAC units in the administration area with a high efficiency AC system.	\$ 45,540			\$ 68,310			
Byam	All School	Install mechanical ventilation to the administration, library,	\$ 227,700			\$ 227,700			
Byam	All School	Install new code-compliant handicapped accessible cabinets,	\$ 281,741			\$ 422,612			
Byam	All School	Install a high efficiency water heater including master mixing valve, recirculated hot water and expansion tank on cold water make-up line.	\$ 53,130			\$ 53,130			
Byam	All School	Replace clock system, current system is obsolete.	\$ 45,540			\$ 70,587			
Byam	All School	Roof replacement				\$ 325,000			
Byam	All School	Replace building intrusion (security) system.	\$ 379,500			\$ 588,225			
Byam	All School	DPW Identified Project: Switchgear Rehabilitation					\$ 350,000		
Center	All School	Replace the hot water convection units in the bathrooms.	\$ 18,216			\$ 18,216			
Center	All School	Install new high efficiency gas-fired domestic water heater.	\$ 27,324			\$ 27,324			
Center	Boiler Rm.	Replace existing hot water supply and return piping outside the boiler room with insulated piping.	\$ 30,360			\$ 30,360			
Center	All School	Partial roof replacement				\$ 130,000	In design phase w/ FY26 Capital Funding		
Center	All School	Replace building intrusion (security) system.	\$ 341,550				\$ 546,480		
Center	All School	Partial roof replacement						\$ 320,000	
Center	All School	DPW Identified Project: Switchgear Rehabilitation						\$ 350,000	
Center	All School	Replace elevator in school						\$ 350,000	
CHS	All School	Replace damaged and stained vinyl wall base.	\$ 7,590			\$ 7,590			

**Chelmsford Public Schools  
5-Year Capital Plan**

As of  
October 21, 2025

CHS	All School	Provide differential pressure sensors and modulate the heating hot water system based upon building demand.	\$ 30,360			\$ 30,360				
CHS	All School	Install diffusers on the supply ductwork to eliminate short circuiting issues.	\$ 53,130			\$ 53,130				
CHS	School Safety	Stairwell renovation for emergency egress				\$ 127,500	In design phase w/ FY26 Capital Funding			
CHS	All School	Replace clock system, current system is obsolete.	\$ 348,165			\$ 522,248				
CHS	All School	DPW Identified Project: Switchgear Rehabilitation (Replace the original 1974 electrical switchgear, re-feed the existing feeders and branch circuits).	\$ 303,600				\$ 400,000			
CHS	Gym	Replace flooring in the student locker rooms.	\$ 313,647				\$ 486,153			
CHS	All School	Roof replacement					\$ 3,000,000			
CHS	All School	Synthetic Turf Field Replacement							\$ 900,000	
CHS	All School	Install new code-compliant handicapped accessible cabinets, countertops, shelving and sinks in the classrooms.	\$ 2,349,864						\$ 2,349,864	
District	Technology	Classroom technology upgrade of teacher instructional display stations - multi-year plan.	\$ 75,000			\$ 75,000				
District	Technology	Classroom technology upgrade of teacher instructional display stations - multi-year plan.	\$ 75,000				\$ 75,000			
District	Technology	Classroom technology upgrade of teacher instructional display stations - multi-year plan.	\$ 75,000					\$ 75,000		
District	Technology	Classroom technology upgrade of teacher instructional display stations - multi-year plan.	\$ 75,000						\$ 75,000	
Harrington	All School	Roof replacement			\$ 1,300,000					
Harrington	All School	Install exhaust fan in the copy room for ventilation.	\$ 15,180			\$ 15,180				
Harrington	All School	Install ADA accessible code-complaint signage throughout	\$ 20,493			\$ 20,493				
Harrington	All School	Replace PTAC units in the administration area with a high	\$ 45,540			\$ 68,310				
Harrington	Kitchen	Install code-compliant non-slip floor (quarry tile) throughout	\$ 71,726			\$ 107,589				
Harrington	All School	Alter storm water discharge so as not to discharge directly into the wetland.	\$ 75,900			\$ 113,850				
Harrington	All School	Replace building intrusion (security) system.	\$ 379,500			\$ 569,250				
Harrington	All School	Install a high efficiency water heater including master mixing valve, recirculated hot water and expansion tank on cold water make-up line.	\$ 53,130				\$ 53,130			

**Chelmsford Public Schools  
5-Year Capital Plan**

As of  
October 21, 2025

Harrington	All School	Install mechanical ventilation to the administration, library, and special education teacher's workroom areas.	\$ 227,700				\$ 227,700			
Harrington	All School	Install new code-compliant handicapped accessible cabinets,	\$ 262,310				\$ 406,581			
Harrington	All School	DPW Identified Project: Switchgear Rehabilitation						\$ 350,000		
Harrington	All School	Replace elevator in school						\$ 350,000		
McCarthy	All School	Replace building mounted compact fluorescent scones with LED fixtures.	\$ 34,155			\$ 51,233				
McCarthy	All School	Install a bi-directional antenna system to enhance portable	\$ 75,900			\$ 113,850				
McCarthy	Gym	Replace curtain wall windows (large gym)	\$ 236,640				\$ 366,792			
McCarthy	Library	Replace the carpet in the library media center.	\$ 79,923					\$ 127,877		
McCarthy	All School	Synthetic Turf Field Replacement						\$ 1,000,000		
McCarthy	All School	Install new code-compliant handicapped accessible cabinets, countertops, shelving and sinks in the classrooms.	\$ 1,024,650					\$ 1,639,440		
South Row	All School	Install an expansion tank and mixing valve on the water heater.	\$ 15,180			\$ 15,180			In design phase w/ FY26 Capital Funding	
South Row	All School	Install AC in the computer network closet (headend room).	\$ 18,216			\$ 18,216				
South Row	All School	Replace damaged metal shelving and doors in classrooms.	\$ 44,022			\$ 44,022				
South Row	All School	Install new high efficiency gas-fired domestic water heater.	\$ 27,324			\$ 44,820			In design phase w/ FY26 Capital Funding	
South Row	All School	Replace rooftop exhaust fan units.	\$ 53,130			\$ 53,130				
South Row	All School	DPW Identified Project: Switchgear Rehabilitation					\$ 400,000			
South Row	All School	Install new code-compliant handicapped accessible cabinets, countertops, shelving and sinks in the classrooms.	\$ 262,310						\$ 262,310	
Westlands	All School	Refinish hardwood doors throughout the school.	\$ 3,036			\$ 3,036				

Westlands	All School	Install a high efficiency water heater including master mixing valve, recirculated hot water and expansion tank on cold water make-up line.	\$ 45,540					\$ 70,587			
Westlands	All School	Replace clock system, current system is obsolete.	\$ 56,318					\$ 87,293			
Westlands	All School	DPW Identified Project: Switchgear Rehabilitation							\$ 250,000		
Westlands	All School	Replace the original domestic water piping with insulated, with isolated (and labeled) piping with tagged brass ball valves.	\$ 227,700						\$ 364,320		
Westlands	All School	Replace building intrusion (security) system.	\$ 253,430						\$ 405,488		
Westlands	All School	Install new code-compliant handicapped accessible cabinets, countertops, shelving and sinks in the classrooms.	\$ 237,415							\$ 237,415	
Westlands	All School	Roof replacement								\$ 1,500,000	
Total Capital Projects			\$ 15,494,638		\$ 800,000	\$ 4,710,500	\$ 9,161,706	\$ 8,186,498	\$ 5,889,960	\$ 6,344,589	\$ -



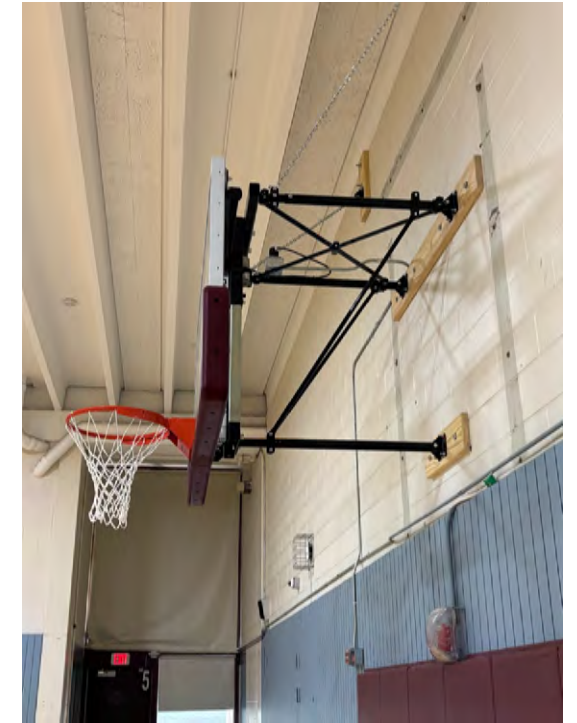
# Byam Elementary School Vestibule



# Byam Elementary School Library



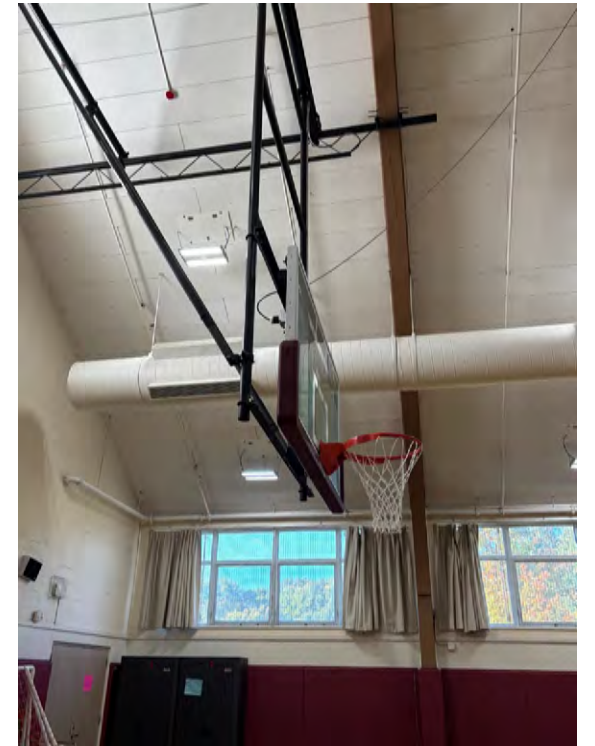
# Byam Elementary School Basketball Hoops



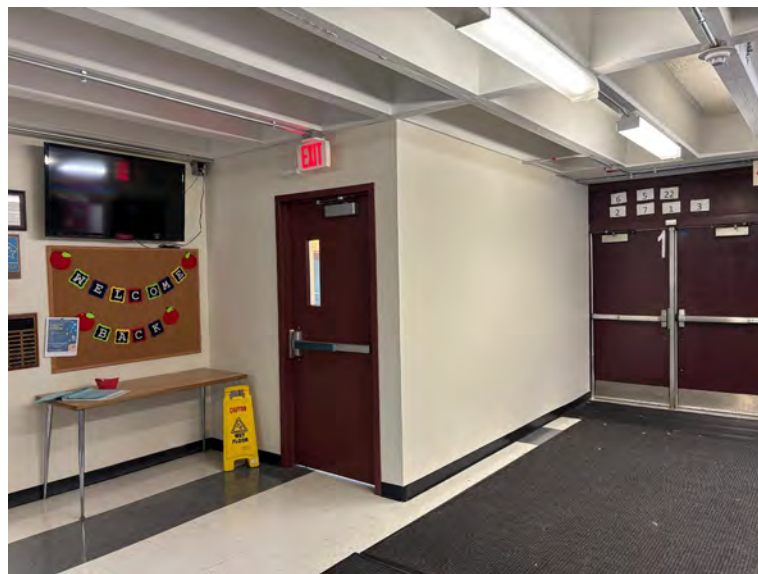
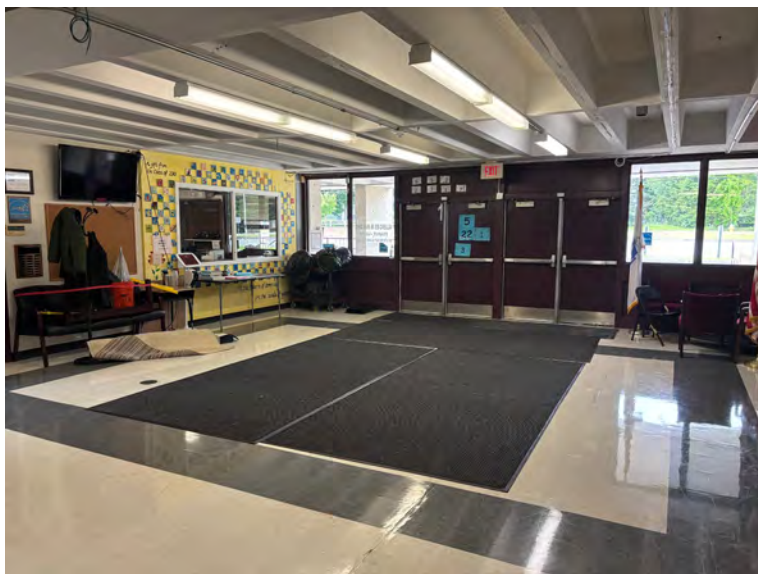
# Center Elementary School Vestibule



# Center Elementary School Basketball Hoops



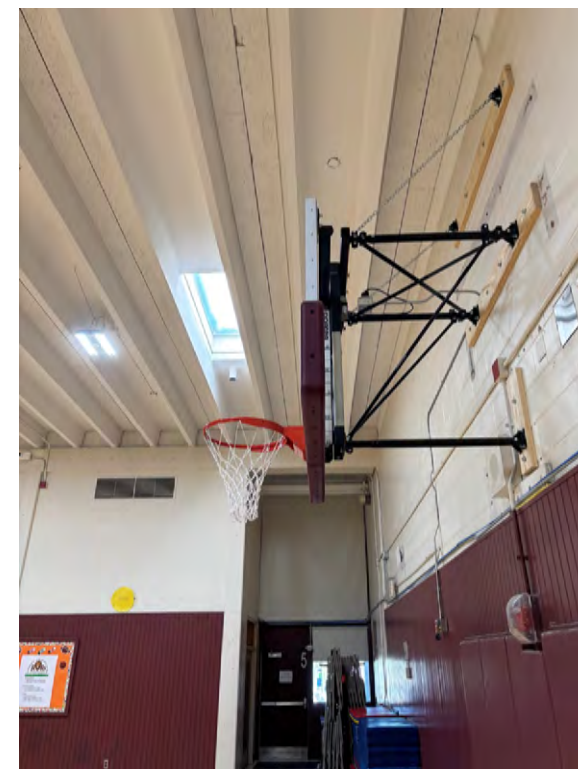
# Harrington Elementary School Vestibule



# Harrington Elementary School Gym Floor



# Harrington Elementary School Basketball Hoops





# South Row Elementary School Vestibule



# South Row Elementary School Basketball Hoops



# Parker Middle School Vestibule



# Chelmsford High School Exterior



# Chelmsford High School Wood Shop



# Chelmsford High School Wood Shop



# CHELMSFORD PUBLIC SCHOOLS

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

To: Dr. Jay Lang, Superintendent of Schools

From: Robyn Corbett, Executive Assistant to the Superintendent

Date: October 8, 2025

**Re: Personnel Report – September 2025**

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

## Personnel Report – September 2025

### New Hires

**Brennan, Melissa**

**Secretary Hawthorn House**

**Chelmsford High School**

Effective date: 10/6/25

**Cowan, Christopher**

**Assistant Principal**

**McCarthy Middle School**

Effective date: 9/19/25

**Kaminsky, Dan**

**Paraprofessional**

**McCarthy Middle School**

Effective date: 9/15/25

**Kapoor, Pooja**

**Paraprofessional**

**Byam Elementary School**

Effective date: 10/6/25

**Kempner, Tina**

**Paraprofessional**

**McCarthy Middle School**

Effective date: 9/22/2025

**Kyricos, Diana**

**Lunch/Recess Aide**

**Byam Elementary School**

Effective date: 9/29/25

**McNeill, Susan**

**Lunch/Recess Aide**

**South Row Elementary School**

Effective date: 9/15/25

**Meserve, Rosalind**

**Lunch/Recess Aide**

**Parker Middle School**

Effective date: 9/22/25



**Molligi, Angelica**  
**Paraprofessional**  
**Chelmsford High School**  
Effective date: 9/29/25

**Patnam, Sravani**  
**Paraprofessional**  
**McCarthy Middle School**  
Effective date: 10/6/25

**Roy, Rachel**  
**Lunch/Recess Aide**  
**Chelmsford High School**  
Effective date: 10/14/25

**Shoemaker, Katherine**  
**Lunch/Recess Aide**  
**Chelmsford High School**  
Effective date: 9/22/25

**Resignations:**

**Gentile, Caitlyn**  
**Paraprofessional**  
**South Row Elementary School**  
Effective date: 10/10/25

**MacDonald, Jessica**  
**ABA Paraprofessional**  
**Harrington Elementary School**  
Effective date: 9/15/25

**Manmode, Snehal**  
**ABA Paraprofessional**  
**Byam Elementary School**  
Effective date: 10/3/25

**Sweeney, Kevin**  
**Paraprofessional**  
**Parker Middle School**  
Effective date: 9/26/25

Retirements:

**Engdahl, Meaghan**

**Library Assistant**

**Center Elementary School**

Effective date: 9/8/25

**Sementelli, Kathleen**

**Paraprofessional**

**Parker Middle School**

Effective date: 9/28/25

Assignment Changes:

## **Approval of Field Trip Requests**

1.) Chelmsford High School

2026 Senior Class Banquet

Alpine Grove

Hollis, New Hampshire

June 5, 2026

To go to School for Comm Approval

<b>FIELD TRIP APPLICATION FORM</b> <b>CHELMSFORD PUBLIC SCHOOLS</b>  230 North Road, Chelmsford, MA 01824 Phone (978) 251-5100	Teacher Sub(s) Needed: YES ___ NO <u>X</u> ___ Full-Day Sub(s) ___ Half Day Sub(s) needed for: AM / PM
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Please fill out application form completely. Please print. \* Apply for only one trip per form.

School Requesting Permission: X CHS \_\_\_ PARKER \_\_\_ McCARTHY \_\_\_  
\_\_\_ BYAM \_\_\_ CENTER \_\_\_ HARRINGTON \_\_\_ SOUTH ROW

Day(s) of Week for Trip: MON \_\_\_ TUE \_\_\_ WED \_\_\_ THR \_\_\_ X FRI \_\_\_ SAT \_\_\_ SUN

Trip Date: 6/5/26 If Overnight Trip, Return Date: \_\_\_/\_\_\_/\_\_\_

Requests for school day field trips should be made at least thirty calendar days in advance. All overnight trip requests should be two months in advance and will be submitted to the School Committee for final approval.

Faculty Trip Sponsor: Kathryn Sullivan Cell Phone: (603) 557-4686

Grade, Group, Class(es) or Course(es): Kathryn Laflamme Class of 2026 Senior Banquet

Total Number of Students: 360 Number of Male \_\_\_ Number of Female \_\_\_

Number of Students Assigned Per Chaperone: \_\_\_\_\_

Total Number of Chaperones: 10 Number of Male \_\_\_ Number of Female \_\_\_

Non-faculty chaperones must be over 25 years of age and must have a CORI submitted at time of application.

Faculty/Chaperones (Names): Kathryn Sullivan  
Cell Phone #: (978) 501-0712

Faculty/Chaperone with Epi-Pen Designation (Name): Kathryn Sullivan  
If applicable

Is a Nurse Needed? Yes \_\_\_ No \_\_\_

Prior to booking a field trip, speak to your building school nurse to evaluate if there are individuals with special or medical needs participating in this trip. If yes, the nurse will need to evaluate whether a parent, staff member, or nurse will be required to attend the trip with student.

Reviewed by: Shoba Jacob BSN RN 10/20/25  
Signature of School Nurse Date

Event/Purpose of the Trip: Senior Banquet

Curriculum Standard Addressed by Trip (Reason for the Trip)

Destination: Alpine Grove ( )  
Facility Facility Telephone  
19 S. Depot Rd. Hollis NH  
Facility Street Address City State

Estimated Leave Time: 6 a.m. / p.m. Estimated Return Time: 10 a.m. (p.m.)

No. of Regular School Buses Needed: N/A No. of Wheel Chair Accessible Buses Needed:     

District Transportation Department will try to secure bus(es) from Transportation Company. Transportation to and from school takes precedent over any other field trip transportation request. After your bus request is processed, you will receive a quoted price and written confirmation from the Transportation Department. If no Chelmsford buses are needed, what are your alternate transportation arrangements?

*(Changes in plans must be reported to the Principal's Office before the day of the trip.)*

Bus Pick-Up Location (be specific) N/A

Equipment Space Needed (such as music instruments): Yes      NO     

Equipment:     

Please indicate if bus space is needed for equipment. All equipment (athletic, music, or luggage) must be secured, must not obstruct the vision of the bus driver, and the bus aisle must be kept clear.

Meal Plans:     

TRIP COST/FUNDING

Price per Bus: \$      Total Cost of Bus Transportation \$     

Total Price of event \$     

Additional Costs      \$     

Total Cost of Trip \$     

School/Org. to pay for:      \$     

Student paying \$      per person for:      \$     

Please list any other circumstances that may affect the trip:

Submitted by:

Signature of Trip Sponsor: Kathryn J. [Signature] Date: 10/20/25

Approved by:

Signature of Dept. Head/Coordinator: [Signature] Date:     

Signature of Building Principal: [Signature] Date: 10/20/28

**If an overnight trip, attach an itinerary and lodging information complete with name, location, & phone**