



# 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 April 28, 2026 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 April 28, 2026 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 April 14, 2026

### **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. Parker Middle School Building Project Status Update
2. FY2026 School Facility Work Order Summary: 2<sup>nd</sup> & 3<sup>rd</sup> Quarters (October, 2025 – March, 2026)
3. Spotlight on the Departments: K-12 History & Social Studies
4. Reminder: 2026/27 School Year – Kindergarten Registration Dates

5. Anticipated Last Day of School: Students & Staff
6. FY2026 Budget Report: 3rd Quarter Financials (July 2025 - March 2026)
7. 2026/27 School Committee Meeting Schedule
8. 2026/27 School Committee Liaison Assignments
9. Appointment of Superintendent Lang to the Valley Collaborative Board of Directors
10. Personnel Report: March 2026
11. Approval of Field Trip & Travel 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  
April 14, 2026  
Meeting Minutes**

**Members Present:** Mr. Dennis King (Chair), Ms. Susan Mackinnon, Ms. Diana Lebeaux (secretary), Mr. John Moses and Ms. Maria Santos

**Also present:** Dr. Jay Lang (Superintendent) and 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 March 24, 2026**

**Ms. Santos moved to approve the minutes of the regular school committee of March 24, 2026. Ms. Lebeaux seconded. Motion carries 5-0.**

**2. Approval of the minutes of the regular school committee meeting of March 31, 2026**

**Ms. Santos moved to approve the minutes of the school committee meeting which was a workshop on AI of March 31, 2026. Ms. Lebeaux seconded. Motion carries 5-0.**

**CHS STUDENT REPRESENTATIVE ANNOUNCEMENTS**

Patrick shared that The Spring Craft Fair was held on April 12<sup>th</sup> at McCarthy Middle School with proceeds for the Class of 2027 in an amount over \$5,000! Student Council elections were held yesterday with “run-off” elections today. Congratulations to Ananya Bharti who won for president and Deana Jackson for winning treasurer! Elections for vice-president and secretary were split 50:50 in the run off election. Congratulations to Julia Perez and Eilis Dowd who will be “co vice-presidents” and Roman Porzio and Joan Vi Patel who won for “co secretaries”! Today a “Junior Career Breakfast” was held for junior students to meet with “workers and jobs that they were interested in”. Students got information and a “sense of day to day life in their job”.

Richie proudly added that nine students from The Chelmsford DECA Club will be competing at the international level in Atlanta on April 25<sup>th</sup> through April 28<sup>th</sup> to represent CHS against “the best in the world”! The group Apocalypse performed shows on Friday and Saturday and were very successful! The Cotillion for juniors will be held on Friday, May 9<sup>th</sup>, with a masquerade theme. April vacation starts next week!

## **GOOD NEWS**

Dr. Hirsch congratulated Ms. Mackinnon and Mr. King for their re-election for another three-year term on The Chelmsford School Committee!

## **PUBLIC COMMENTS:**

Jen Johnson of Robin Hill Road came to the table to ask that The Committee continue with their mission as “a high functioning governing body whose primary charge is to ensure accountability, to sustain continuous improvements in teaching and learning.” She stated that long-term data in academic achievement in grades 3 through 8 suggests that “strategic change” is needed in ELA and math. She would like to see long term overarching goals for long term academic excellence. Her comments in entirety may be viewed on Chelmsford Telemedia You/Tube.

## **NEW BUSINESS**

### **1. Reorganization of School Committee**

Dr. Lang announced that since this is first meeting after the recent election The Committee is charged with selecting a new slate of officers. Nominations, close of nominations and roll call votes will follow. When the new chair is elected that person will take control of the meeting from Dr. Lang

#### **a. Election of School Committee Chair**

Mr. King nominated Maria Santos to be Chair. Ms. Mackinnon seconded. No further nominations were made so a roll call vote was taken. The vote was 5-0. Mr. King handed the gavel over to Ms. Santos who then began her new role as Committee Chair. She thanked everyone for voting for her and thanked Mr. King for all his years of service as “Chair”!

#### **b. Election of School Committee Vice Chair**

Mr. King nominated Susan Mackinnon to be Vice-Chair. Ms. Lebeaux seconded. No further nominations were made so a roll call vote was taken. The vote was 5-0.

#### **c. Election of School Committee Secretary**

Mr. King nominated Diana Lebeaux as secretary. Ms. Santos seconded. No further nominations were made so a roll call vote was taken. The vote was 5-0.

Applause for the newly elected!

## **2. Open Comment: Parker Middle School Building Project – Grade Level Options**

Dr. Lang said that later tonight grade-level configurations will be discussed as well as steps moving forward with MSBA. No public comments.

## **3. Spotlight on the Schools: Chelmsford High School**

Principal, Steve Murray, came to the table to talk about items on the CHS School Improvement Plan. He began by focusing on The Innovation Pathways Program which is growing rapidly! Students are provided with advance courses with “in-depth career field exploration; industry recognized credential and internships with collaborating partners”. This helps students with knowledge of potential careers before they graduate and go on to college or the work force.

The CHS Dual Enrollment program allows students to earn college credits through Merrimack Community College while they are still in high school. Their academic skills are enhanced because they have access to college libraries, labs and other resources. The credits are low cost and credits may be transferred to college through the “Statewide Mass. Transfer Program” thus saving money for families. Dual enrollment courses are offered in 31 subject areas. For many students this can mean a semester of college already completed by their CHS graduation, Associate degree pathways are also available.

Massachusetts has moved from “A Vision of a Graduate” to “A Vision of a Learner” which should soon become a State mandate. This will lead to: future-ready skills; success assurance (for academics and functional life); a strategic roadmap and empowered leadership. In January and February CHS students collaborated to determine that learning is: knowledge & application; growth & understanding; value & importance and experiment & engagement. Students perspective on “what learning IS NOT” include memorization without understanding; passive or dishonest activity; not necessarily enjoyable or easy and more than grades or busy work. After receiving the students input meetings were held with the staff and asked them to contemplate careers which do not currently exist but will in 25 years! The staff determined that what will be needed in the future is the ability to: think critically; appropriately use AI/technology; identify fact from fiction; communicate effectively; collaborate; persevere; and be empathic. Beginning in May teachers will “Identify and Magnify Powerful Moments of Learning”. Also, in May students “Identify Powerful Moments of Learning from a class or lesson”.

Social Emotional Learning at CHS supports: student transition & growth (including “youscience” for sophomores and juniors); scheduled SEL time; climate and engagement issues and data from post-secondary experiences. Principal Murray thanks Shannon Bischoff, Director of Guidance and SEL, for her work with this. To fully appreciate this information-filled presentation, please watch tonight’s meeting on Chelmsford Telemedia You/Tube.

## **4. Parker Middle School Building Project: Education Program Review - Review and approve the updated educational program document prepared for the MSBA PSR submission for the Parker Middle School Project.**

Dr. Lang stated that two critical votes will take place tonight and thanked Left Field and AI3 for being at the meeting. Also, this Thursday there will be another meeting of The Parker School

Building Committee where additional actions will be addressed. The School Committee approved an updated education program which has been submitted to the MSBA. Questions from the MSBA have been responded to and placed in the plan.

**Ms. Mackinnon made a motion that The School Committee, based on its continued review of the educational program as developed through the Preliminary Design Program (PDP) submission to the Massachusetts School Building Authority (MSBA) and as refined for the preferred Schematic Report (PSR), authorizes Ai3 Architects and Left Field, on behalf of the School District, to submit the PSR educational program to the MSBA for review and consideration. Ms. Lebeaux seconded. A roll call vote was taken. Motion carries 5-0.**

- 5. Parker Middle School Building Project: Grade Reconfiguration Review - Review the proposed grade reconfiguration option (from 5–6 to 4–6) for the Parker Middle School Project and approve the draft certification required for the MSBA PSR submission.**

Dr. Lang shared that all three grade consideration proposals were reviewed with The Committee choosing the “grade 4, 5 and 6 option”.

**Ms. Mackinnon made a motion that The School Committee, based on current and projected enrollment growth, districtwide facility capacity constraints, overcrowding at the elementary level, reliance on modular classrooms, and the District’s objective of maximizing the long-term districtwide benefit of the MSBA-supported Parker Middle School Project, recommends that the School Building Committee give strong consideration to a grade 4-6 configuration as the Preferred Schematic Report (PSR) option for submission to the Massachusetts School Building Authority (MSBA); and further authorizes the Chair and the Superintendent to execute the required Grade Reconfiguration and Districting Approval Certification in connection with the PSR submission, contingent upon the School Building Committee’s formal vote selecting a preferred schematic option that reflects a grade 4-6 configuration for submission to the MSBA. Ms. Lebeaux seconded. A roll call vote was taken. Motion carries 5-0.**

#### **6. 2026/27 School Year – Kindergarten Registration Dates**

Ms. Johnson-Collins included a memorandum in tonight’s agenda packet providing information for kindergarten registration. The next one will take place on April 30<sup>th</sup> from 9:00 a.m. through 6:00 p.m. at Central Office. Appointments need to be made. She advises people to not wait until August!

#### **7. 2026/27 School Committee Meeting Schedule**

Dr. Lang included a “draft” of School Committee meeting dates for the 2027/27 school year in tonight’s packet. After discussion it was decided to change the July meeting to July 28<sup>th</sup>. Also, September 1<sup>st</sup> is a primary election day, so the September meetings will take place on September 8<sup>th</sup> and the 22<sup>nd</sup>. Dr. Lang will provide the updated schedule in the packet for the next regular meeting.

**Ms. Mackinnon moved to approve the 2026/27 School Committee meeting schedule as presented and amended. Mr. Moses seconded. Motion carries 5-0.**

#### **8. 2026/27 School Committee Liaison Assignments**

Dr. Lang included this year's liaison assignments for members to review. Ms. Santos would like to add to this "The Strategic Plan" and "an AI Policy Committee". Before the next meeting Committee members should let The Chair know which assignments you would like for the 2026/27 school year.

#### **9. Approval of Field Trip & Travel Requests**

**Ms. Mackinnon moved to approve the Chelmsford High School DECA students' trip to the DECA International Career Development Conference in Atlanta, Georgia from April 24<sup>th</sup> through the 29<sup>th</sup>. Mr. Moses seconded. Motion carries 5-0.**

**Ms. Mackinnon moved to approve the Community Education Summer Quest field trip to Canobie Lake Park in Salem, New Hampshire on July 9<sup>th</sup>, July 23<sup>rd</sup> and August 5, 2026. . Mr. Moses seconded. Motion carries 5-0.**

**Ms. Mackinnon moved to approve the Community Education Summerfest field trip to Canobie Lake Park in Salem, New Hampshire on August 5, 2026. Mr. Moses seconded. Motion carries 5-0.**

**Ms. Mackinnon moved to approve the Community Education Summer Quest field trip to Chunky's Cinema in Manchester, New Hampshire on August 3, 2026. Mr. Moses seconded. Motion carries 5-0.**

### **REPORTS**

#### **1. Liaison Reports**

Ms. Lebeaux attended the Parker/McCarthy PTO meeting on April 9<sup>th</sup>. Parker was pleased with the MICA ensembles from Chelmsford who all received gold in their recent competitions! MCAS has gone well at both schools. The "Parker Fun Run" will happen on May 17<sup>th</sup>. On June 4<sup>th</sup> the second annual "We are Parker" event will be held. McCarthy staff had positive reviews for their recent PD. Their "restorative practices" and "I Decide" initiatives have gone well. On May 2<sup>nd</sup> McCarthy and Center will hold a fundraiser by receiving household and electronic waste. Staff appreciation events are being planned. Ms. Lebeaux also attended the South Row PTO meeting and spoke of the upcoming end of year ceremony for their 4<sup>th</sup> graders. Their "Multicultural" event was a success.

Ms. Mackinnon attended the Harrington PTO meeting on April 8<sup>th</sup>. Their recent STEAM Fair went well which was done in partnership with the UMASS Lowell Chemistry Department. May 3<sup>rd</sup> is their next skate night with an ice cream social and Arts Celebration to be held on May 28<sup>th</sup>. "Tape Mr. A. to the Wall" will happen on April 30! SEPAC is back up and running.

At CHIPS there are many upcoming exciting enrichments! They also have a full slate of PTO officers for next year. Showcase Cinema will be donating popcorn for an upcoming popcorn bar. The goats are coming on May 28<sup>th</sup>.

Mr. Moses will travel to Washington, D.C. for “3<sup>rd</sup> District Day” with Laurie Trahan. He will report back to The Committee.

### **ACTION/NEW ITEMS**

Ms. Mackinnon looks forward to The Policy Subcommittee reviewing policies by June.

The CHS student representatives enjoyed being included for “Day on the Hill”.

Mr. King reminded The Committee that Town Meeting will take place on April 27<sup>th</sup>.

### **PUBLIC COMMENTS:**

Alexia Plokhii of 7 Clear Street came to the table. Several months ago, she spoke of the potential dangers of educational technology/AI and returned tonight to provide more updates. She says this is becoming a topic of national conversation. Some districts allow families to opt out of ed tech for their children. She cited recent decisions globally and cited several publications. She asserts movement has been made to diminish screen time and resume more use of pen and paper in daily learning. She asked The District to form a “sub-committee to study the risks and benefits of ed/tech in Chelmsford schools and to provide an opt out policy for families who choose old school pen and paper over devices”. Her comments in entirety may be viewed on Chelmsford Telemedia You/Tube.

**ADJOURNMENT at 7:27 p.m.**

**Ms. Mackinnon moved to adjourn. Mr. Moses seconded. Motion carries 5-0.**

*Respectfully submitted,*

*Sharon Giglio, Recording Secretary*

# FY26, Q2,Q3 CHELMSFORD PUBLIC SCHOOLS WORK ORDER WORK METRICS – BY LOCATION

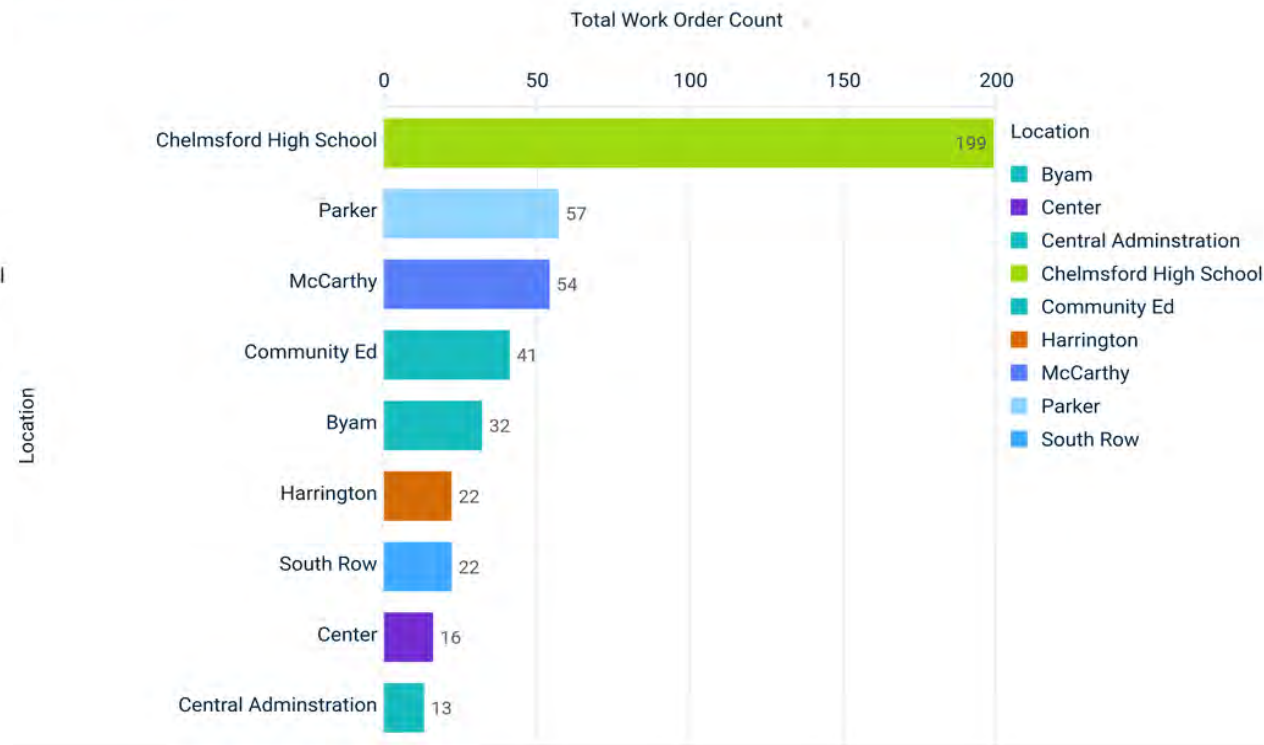
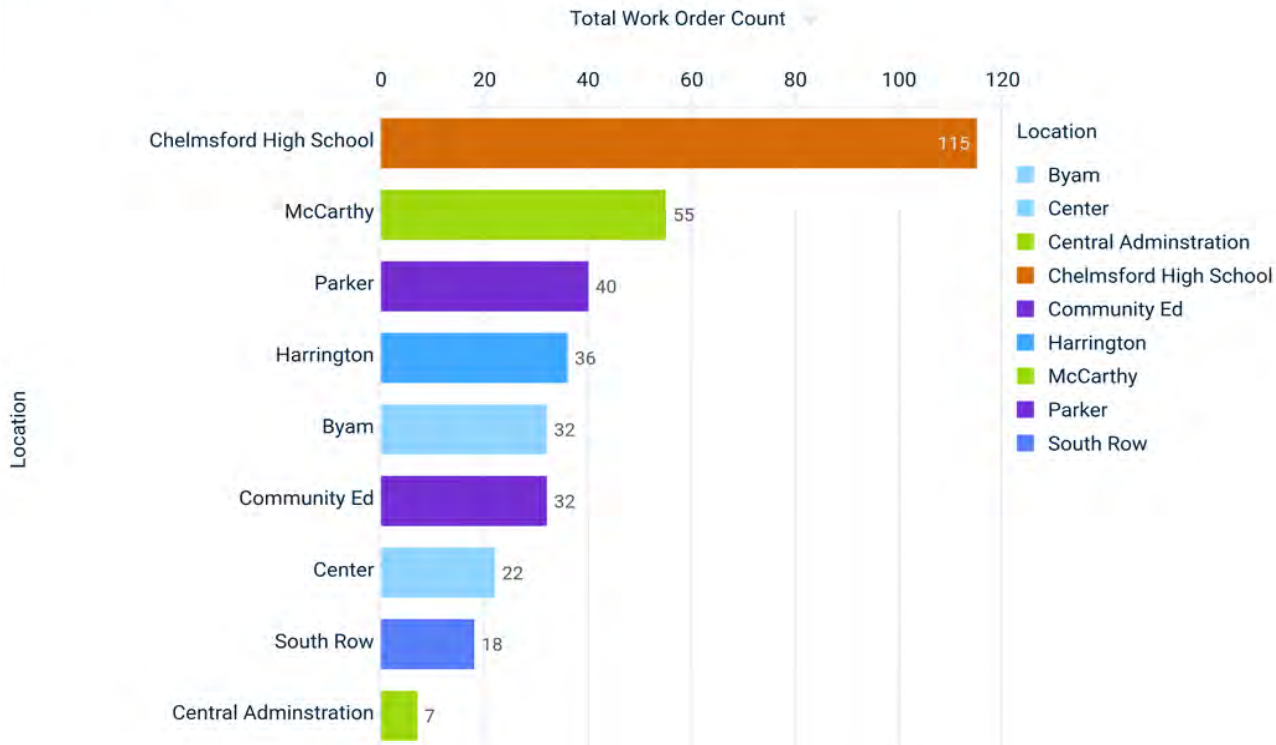


## Q2 WORK ORDERS 10/1/25 – 12/31/25

## Q3 WORK ORDERS 1/1/26-3/31/26

LOCATION TOTALS

LOCATION TOTALS

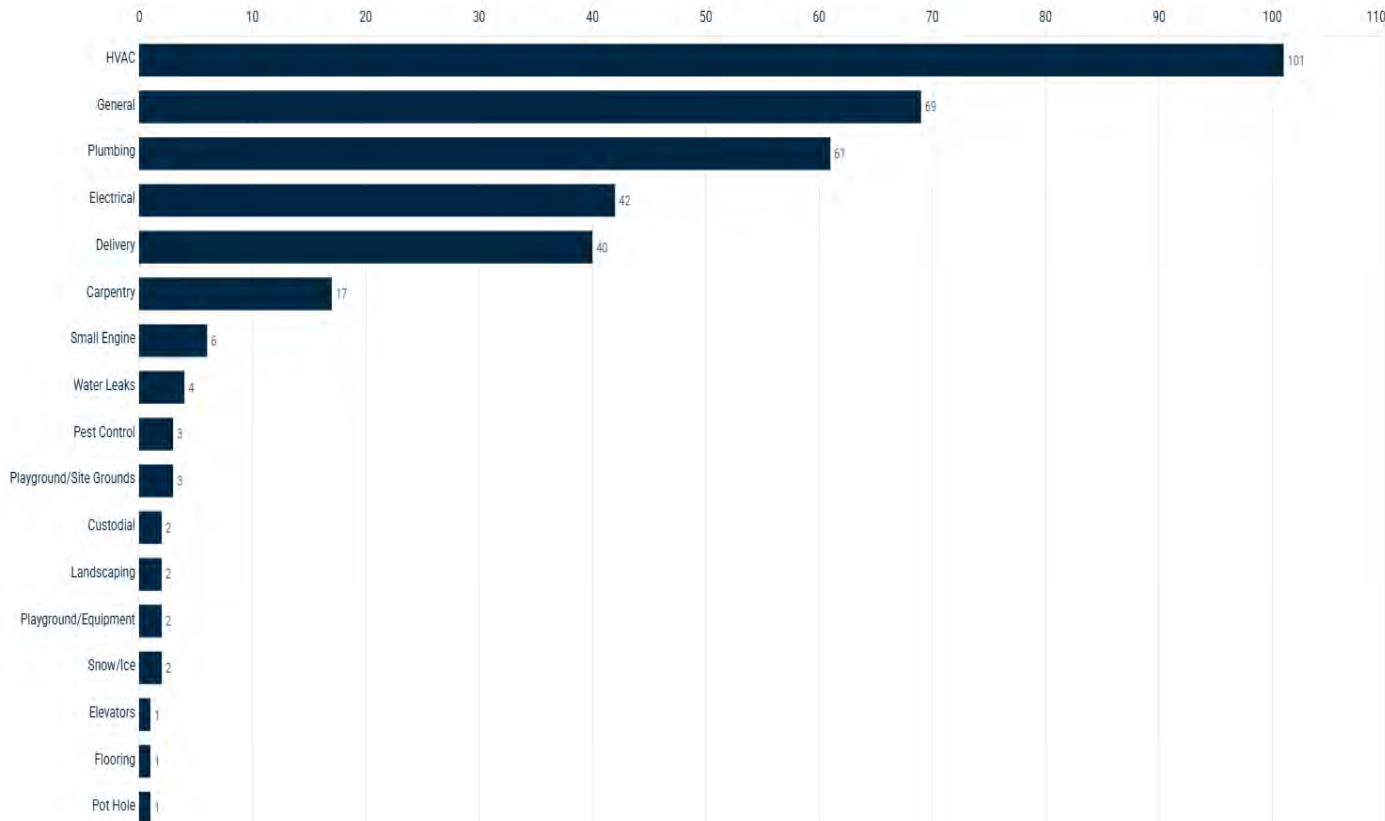


# FY26, Q2,Q3 CHELMSFORD PUBLIC SCHOOLS WORK ORDER WORK METRICS – BY TRADE



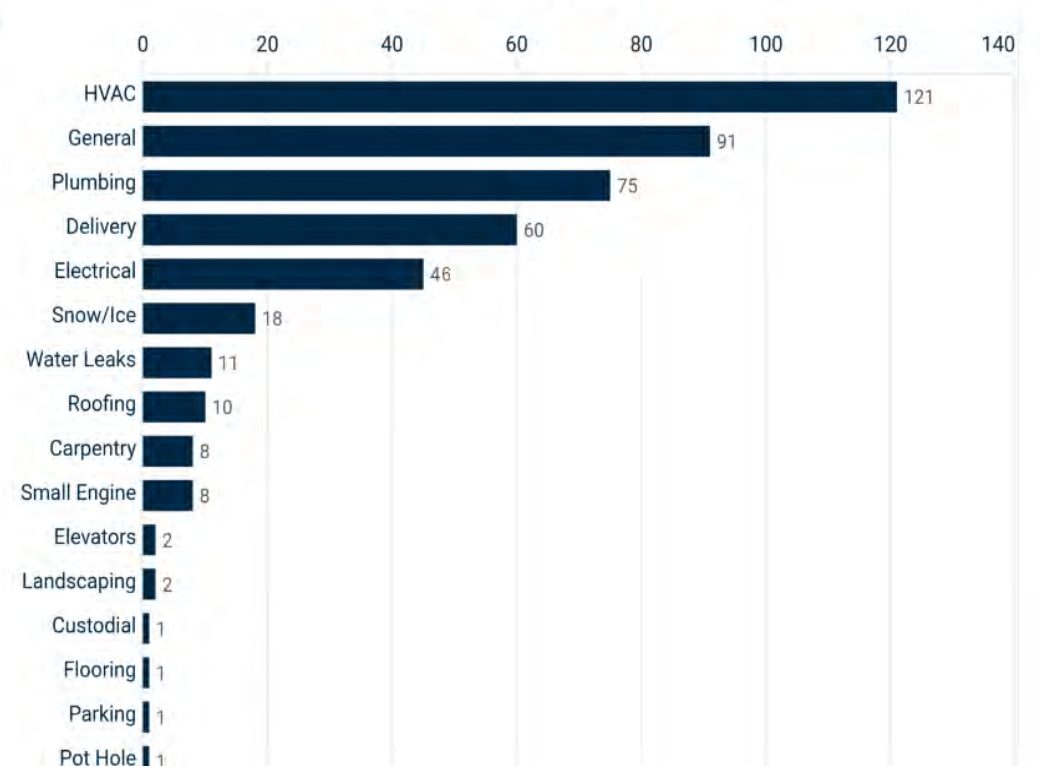
## Q2 WORK ORDERS 10/1/25 – 12/31/25

Total Work Order Count



## Q3 WORK ORDERS 1/1/26-3/31/26

Total Work Order Count



# FY26, Q2, Q3 CHELMSFORD PUBLIC SCHOOLS WORK ORDER WORK METRICS – % COMPLETE BY LOCATION



## Q2 10/1/25 – 12/31/25

Location	Total	Open	Closed	% Complete
Byam	32	2	30	94%
Center	22	4	18	82%
CHS	115	8	107	93%
Community Ed	32	5	27	84%
Harrington	36	3	33	92%
McCarthy	55	6	49	89%
Parker	40	6	34	85%
School Admin	7	1	6	86%
South Row	18	2	16	89%

**357 WORK ORDERS, 90% COMPLETE**

## Q3 1/1/26-3/31/26

Location	Total	Open	Closed	% Complete
Byam	32	2	30	94%
Center	16	2	14	88%
CHS	199	17	182	91%
Community Ed	41	6	35	85%
Harrington	22	2	20	91%
McCarthy	54	9	45	83%
Parker	57	5	22	91%
School Admin	13	0	13	100%
South Row	22	1	21	95%

**456 WORK ORDERS, 90% COMPLETE**

# FY26, Q2, Q3 CHELMSFORD PUBLIC SCHOOLS WORK ORDER WORK METRICS – % COMPLETE BY TRADE



## Q2 10/1/25 – 12/31/25

TRADE	TOTAL	OPEN	CLOSED	% COMPLETE
Carpentry	17	1	16	94%
Custodial	2	0	2	100%
Delivery	40	1	39	98%
Electrical	42	3	39	93%
Elevators	1	1	0	0%
Flooring	1	0	1	100%
General	69	9	60	87%
HVAC	101	16	85	84%
Landscaping	2	2	0	0%
Pest Control	3	0	3	100%
Playground	5	0	5	100%
Plumbing	61	3	58	95%
Pot Hole	1	0	1	100%
Small Engine	6	0	6	100%
Snow/ Ice	2	0	2	100%
Water Leaks	4	1	3	75%

**357 WORK ORDERS, 90% COMPLETE**

## Q3 1/1/26-3/31/26

TRADE	TOTAL	OPEN	CLOSED	% COMPLETE
Carpentry	8	0	8	100%
Custodial	1	0	1	100%
Delivery	60	0	60	100%
Electrical	46	4	42	91%
Elevators	2	0	2	100%
Flooring	1	0	1	100%
General	91	10	81	89%
HVAC	121	11	110	91%
Landscaping	2	0	2	100%
Parking	1	1	0	0%
Plumbing	75	11	64	85%
Pot Hole	1	1	0	100%
Roofing	10	5	5	50%
Small Engine	8	1	7	88%
Snow/ Ice	18	0	18	100%
Water Leaks	11	0	11	100%

**456 WORK ORDERS, 90% COMPLETE**

# 2026 CAPITAL INFRASTRUCTURE SCHOOL PROJECTS



## 2026 CHELMSFORD SCHOOLS PROJECT STATUS SUMMARY

4/28/2026

Project	Funded Amount	Status
1 Byam Parking Lot Restoration	\$ 700,000	Construction Summer 2026
2 Center School Partial Roof Replacement	\$ 130,000	Construction Summer 2026
3 CHS Cafeteria Roof Replacement	\$ 1,000,000	Design 2026, Construction Summer 2027
4 The Lion's Den Playground	\$ 200,000	Construction Summer 2026
5 McCarthy School Multi-use court installation	\$ 975,000	Construction to be completed Spring 2026
6 McCarthy Roof Partial Replacement		Construction Summer 2026
7 McCarthy Roof Solar Panel Partial Replacement	\$ 3,734,842	Demo underway, Construction Summer 2026
8 McCarthy School Floor Replacement	\$ 89,750	Construction Summer 2026
9 Parker School Building Feasibility	\$ 1,800,000	MSBA Program - Parker School Site Selected for 4-6 New Construction. Design underway, coordinating with Federal Grant for installation Fall 2026 or summer 2027
10 Parkerville Sidewalk Installation Project	\$ 400,000	
11 School Admin Building Roof Replacement	\$ 105,000	Summer/ Fall Construction 2026
12 School Security Project	\$ 877,500	Construction Ongoing at McCarthy and Comm Ed
13 South Row Ceiling Tile Replacement	\$ 958,528	Construction Summer 2026
14 South Row Roof Replacement		Construction Summer 2026
15 South Row Solar Panel Replacement	\$ 4,600,000	Construction Summer 2026
16 South Row Panelboard System Replacements	\$ 400,000	Construction Summer 2026
17 South Row Kitchen Ventilation	\$ 75,900	Construction Summer 2026
18 South Row Water Heaters Replacement	\$ 60,000	TBD
19 Turf Assessment (CHS and McCarthy Field and Track)	\$ 28,700	Assessment Completed, Design TBD
20 Various School Roof Assessment (Harrington, McCarthy, CHS)	\$ 100,000	Assessment to be completed 2026
21 Various School Emergency Notification System	\$ 400,000	South Row and Byam planned for summer 2026
22 Various School Security and Fire Panel Improvements	\$ 700,000	TBD
23 Westlands, CHS, McCarthy Elevator Design Project	\$ 1,830,000	Construction Summer 2026
	<b>\$ 19,165,220</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: April 25, 2026

Re: Spotlight on the Departments: History & Social Science Department

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Attached please find a PowerPoint presentation provided by Stephanie Quinn, Department Coordinator for the History & Social Science Department. I look forward to hearing Ms. Quinn's presentation and discussing the work that is ongoing in the district with respect to these subject areas at our next meeting.



# History, Social Science

CPS School Committee Update April 28, 2026



The image features a stack of four books in shades of blue, orange, and yellow, with a blue telescope resting on top. To the right, a globe shows continents in yellow and oceans in blue, with three orange location pins and a dashed line path. In the top left, a yellow compass with a blue ring is shown. The background includes light blue clouds and white starburst shapes.



# \* Updates

- Central focus on Inquiry \*
- Civics
- Programming updates
- America250!
- Reminders and resources

# Scope and Sequence In History and Social Science

## Elementary

K: Living, Learning and Working Together

1: Leadership, cooperation, unity and diversity

2: Global Geography

3: Massachusetts, Our Home

4: The USA, Our Home

## Middle Grades

5: US History

6: Ancient World Studies I

7: Ancient World Studies II

8: Civics

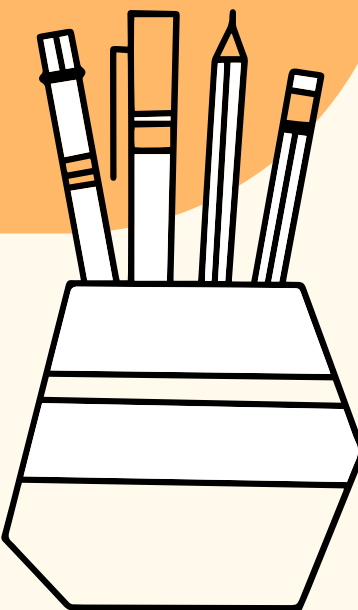
## High School

9: Modern World

10: US History I

11: US History II

Electives!!



# Inquiry

# Investigating History

What is Inquiry-Based Instruction?

- Inquiry-based instruction centers on student-driven investigation of historical questions.
- Emphasis on using the tools of historians Including primary and secondary sources, to develop understanding, and construct arguments supported by evidence.
- This approach shifts the focus from memorizing facts to actively "doing" history, fostering critical thinking and analytical skills.





# Inquiry and IH in the elementary classroom

## Massachusetts, Our Home

Focuses on:

- Chelmsford History and Governance
- Massachusetts History and Governance
- Private I-Icivics Lessons and Activities
- Inquiry based Instruction and vocab building

Strategic multi year roll out of curriculum planning and support for grade 3

[State pilot and full release link](#)

(summer '26)

## The U.S.A, Our Home

Focuses on:

- Geography of the United States
- Physical
- Political
- Historical practice and thinking

Strategic multi year roll out of curriculum planning and support for grade 4

[State pilot and full release link](#)

(summer '26)

# Civics

It's almost CAP Season!

Civic Action Projects:

- Students In grades 8 and 11
- Focus on local, state or federal Issues
- Critical Thinking, Research, Public policy, and Problem Solving

• Updated processes to streamline student outreach

• Community support!



thank you!!!

## Related coursework In Criminal and Social Justice at CHS

- Introduction to Criminal Justice (DE)
- Introduction to Sociology (DE)
- Introduction to Psychology/AP Psych
- Justice, Law and Society (DE)
- US History I (DE)
- US History II (DE)
- Civics
- AP American Government (DE)
- Common Law and Trial Procedures

# Exploring\* futures @ CHS

\* *Courses marked with DE (dual enrollment) are also In alignment with some of the requirements of an Associates In Criminal Justice at MCC*



# HSS teamwork

Mock Trial



International Relations



Speech and Debate



# CPS Explores and celebrates the 250th!!!

A CTV special In the works!

Highlighting our students learning about the history of the United States and preparing for citizenship.

## *Learning:*

Grade 3- Declaration of Independence recitation  
Revolutionary Biography Projects  
Field trips- Boston Tea Party, Lexington

Grade 5- Preamble recitation  
Minuteman Presentation  
Concord Field Trip

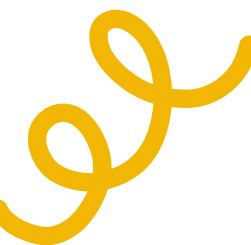
## *Practice:*

Grade 8-Civics project highlights

## *Ready:*

Grade 12-Students reflecting on what It means to be an active citizen.

\*Citizenship Is a practice standard and embedded In all grade levels



# Chelmsford explore and celebrate the 250th!!!

Resources for everyone:

[America 250! website](#)

[Massachusetts 250! Website](#)

**This summer:**

[Take a tour](#) of the historic sites In Chelmsford!

Grade 3 and everyone else! (Virtual or In person)

[Chelmsford Historical Society](#)

[The Garrison House](#)



\* A friendly reminder to our 4<sup>th</sup> grade families...a special summer ahead!



\* **GET YOUR NATIONAL PARK PASS**

*"National parks are the best idea we ever had. Absolutely American, absolutely democratic, they reflect us at our best rather than our worst."  
- Wallace Stegner*

Every Kid  
outdoors  
program



**Massachusetts:** Lowell National Historic Park, Minute Man National Historic Park, Boston National Historic Park, Cape Cod National Seashore (Provincetown).

**New Hampshire:** White Mountain National Forest  
**Maine:** Acadia National Park, Katahdin Woods and Waters





Thank you for the continued support of our programming and our students!



For more Information on the History/Social Science

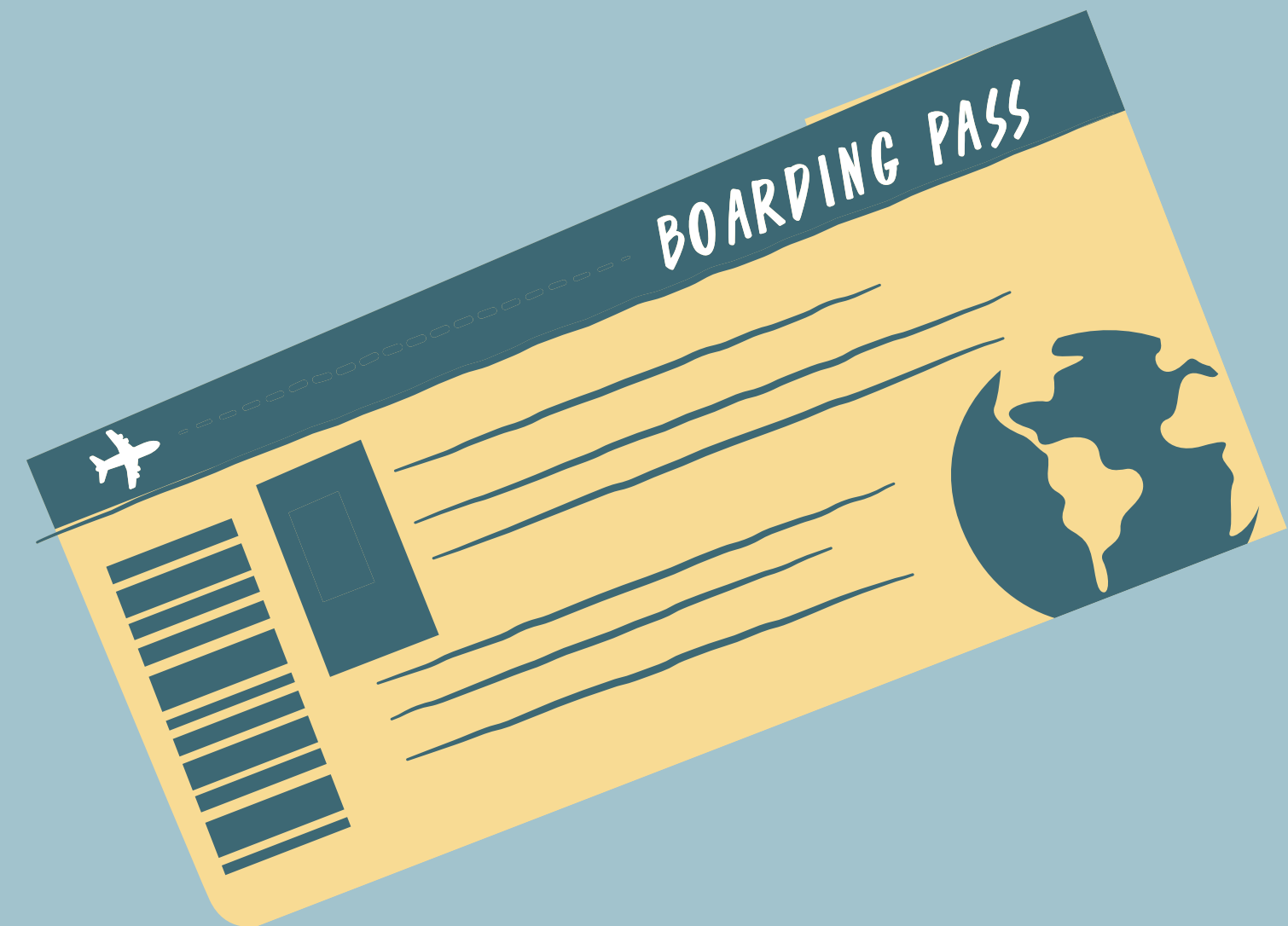
Department:

website: [Chelmsford HSS](#)

Instagram: @chelmsfordps\_history

email: [quinns@chelmsford.k12.ma.us](mailto:quinns@chelmsford.k12.ma.us)

phone: 978-251-5111 ext. 5520



# 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: April 7, 2026

Re: 2026/27 Kindergarten Registration

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Kindergarten Registration for the 2026/27 school year began January 27 and January 28, 2026 at the Central Administration Office. Each year we have an additional registration session in the April or early May timeframe and this year the date is April 30, 2026, from 9:00 a.m. to 6:00 p.m. also at the Central Administration Office. Parents and guardians are currently making appointments (in approximately fifteen-minute increments) for their registration meeting. This information is posted on the Chelmsford Public School website and is also being announced through other outlets (i.e. ConnectEd and Social Media). Attached are the flyers announcing Kindergarten registration as posted on the CPS website.



## 2026-27 Kindergarten Registration Open

*Kindergarten registration for the 2026-27 academic year must be made by appointment.*

### [RESERVE YOUR APPOINTMENT HERE](#)

#### **WHEN:**

- Tuesday, Jan. 27, 2026 from 9:00 a.m.-6:00 p.m.
- Wednesday, Jan. 28, 2026 from 9:00 a.m.-6:00 p.m.
- Thursday, April 30, 2026 from 9:00 a.m.-6:00 pm

#### **WHERE:**

- Chelmsford Public Schools Central Administration Office, 230 North Road, Chelmsford, MA.

#### **STIPULATIONS:**

- Children entering kindergarten must be 5 years of age on or before August 31, 2026.
- Parents/guardians must complete the Google form with contact information and preferred appointment time (appointments take approximately 15 minutes).
- A staff member will follow-up with each parent to confirm date and time of appointment.

#### **WHEN YOU ARRIVE TO REGISTRATION:**

A staff member will direct parents to a table representing each elementary school to process their student registration packet. In addition to the completed student registration packet, parents are required to submit the following required documentation:

1. A parent driver's license
2. Proof of residency/home ownership:
  - A copy of your mortgage statement or
  - Recently signed P&S Agreement, which requires follow-up with a home closing document or
  - Signed lease agreement or
  - Notarized Affidavit Supporting Residence document with the homeowner's real estate tax bill and copy of homeowner's driver's license.
3. Utility bill with name and address

4. A copy of the child's birth certificate
5. Certificate of lead poisoning and vision exam with stereopsis documentation
6. A physical examination within one year of entrance to school or within 30 days after school entry and updated immunizations covering the following:
  - diphtheria (5 doses)
  - pertussis (5 doses)
  - tetanus (5 doses; Td booster grade 7)
  - mumps-rubella-measles (2 doses)
  - polio (4 doses)
  - varicella (2 doses or Dr. documentation of chicken pox)
  - Hepatitis B (3 doses)
7. A copy of a current immunization record is required for registration.

If additional immunizations are needed prior to the beginning of school, a copy of the complete immunization record which meets state requirements must be provided prior to school entrance.

### **IF YOU ARE UNABLE TO SCHEDULE AN APPOINTMENT:**

Families who are not able to schedule an appointment for one of these three dates may complete the registration packet from the website and drop it off at the school administration central office located at 230 North Road, Chelmsford, MA 01824. Office hours are Monday through Friday between 8 a.m.-4 p.m.

Additional information about student registrations and packets may be found on the CPS website registration page.

### **ALL DOCUMENTATION IS REQUIRED AT THE TIME OF REGISTRATION**

**Contact:**

Ms. Jane McDonald  
Central Registrar  
Phone: 978-251-5100, ext. 6901  
mcdonaldj@chelmsford.k12.ma.us



# CHELMSFORD PUBLIC SCHOOLS

Dr. Linda Hirsch, Assistant Superintendent

## MEMORANDUM

To: Dr. Jay Lang, Superintendent  
Members of the Chelmsford School Committee

From: Dr. Linda Hirsch, Assistant Superintendent *Linda H. Hirsch*

Date: April 28, 2026

RE: Anticipated - Last Day of School for Students and Staff

On December 17, 2024, the School Committee voted to accept the finalized 2025/26 school calendar. This calendar designated the last day of school for students on Thursday, June 18, 2025, and last day of school for staff on Monday, June 22, 2026. These dates included six (6) provisional days to be used for school closures. So far, during the 2025/26 school year, there were three (3) school day cancellations on Monday January 26, 2026, Monday, February 23, 2026, and Tuesday, February 24, 2026, for the entire district due to inclement weather.

The Department of Elementary and Secondary Education (DESE) Student Learning Regulation ([603 CRM 27.03: School Year Requirement](#)) requires that each school committee schedule a school year of 185 days for all elementary, middle, and secondary schools, of which five (5) of those days are used for no school days due to health, weather, or safety emergencies. School districts must be in operation for 180 school days each year. Further guidance from the department includes the following:

- All days lost to health, weather, or safety emergencies between the first day of the school year and March 31 must be made up by rescheduling full school days to ensure a 180-day school year.
- All days lost to health, weather, or safety emergencies between April 1 and June 1 must be made up to ensure a 180-day school year or at least until the district has reached its previously-scheduled 185th day, whichever comes first. If all five (5) no school days have been used prior to this point, the district is not required to schedule additional school days.
- Districts will not be expected to make up any days lost to health, weather, or safety emergencies that occur after June 1.

At this time, if school needed to be closed for any event described above between now and May 31<sup>st</sup>, we would be required to make up a full day of school since the district has only used three (3) of the DESE required five (5) days built into the calendar for health, weather, or safety emergencies. Although we are not anticipating any school closure events, we will not be able to officially announce the last day of school for students and staff until June 1<sup>st</sup>.

There have been many requests for the last day of school from families and staff for planning purposes. The tentative last day of school for students and teachers based on current school closures without an additional need to close schools between now and May 31<sup>st</sup> are as follows:

**All Schools: CHS, Parker, McCarthy, Byam, Center, Harrington, South Row, CHIPS**

**Last Day Students:** Monday, June 15<sup>th</sup> – Half-Day (Full-Day Staff)

**Last Day Staff:** Tuesday, June 16<sup>th</sup> – Half Day



# 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: April 22, 2026

Re: FY2026 Financial Report – 3rd Quarter (July 2025 through March 2026)

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Attached please find a Year-to-Date Budget Report from MUNIS detailing the school department's financial activity through March 2026 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 February 2026), 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 with one exception of special education transportation; special education out-of-district tuitions are in-line with our budget and year end circuit breaker offset at this point of the fiscal year.

### Pages 5 –7 Instruction – Classroom Teachers: \$8,239 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 \$ 8,239.

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 \$ 1,458,167 (\$ 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 two additional COLA budget transfers for non-affiliated employees totaling \$ 85,752. (70,373 + 15,379). After these five budget transfers, the salary reserve account has a favorable variance of \$ 46,310.

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 differences 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. At the March 24, 2026, school committee meeting, the committee approved budget transfers due to the favorable variances in this category and this budget reallocation supported some of the one-time purchase recommendations.

Pages 7 – 8 Specialist Teachers: \$ 24,705 unfavorable 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 has some favorable variances at this point of the fiscal year for similar reasons outlined above in the classroom teacher category. This category also has a budgeted offset of \$ 115,000 to the CHIPS revolving fund for the CHIPS teacher's salaries, causing the category to be unfavorable as we have not taken the offset journal entry at this point of the fiscal year. We will make this offset journal entry in the fourth quarter of FY2026, if needed, and the category will be on budget or favorable.

Pages 8 - 9 Library Media Center: \$ 106,054 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 (one open librarian position due to a mid-year resignation).

Page 15 Psychological Services: \$ 12,040 favorable variance

This category contains the budget and actuals for school psychologists. This category is favorable since three newly hired employee's salaries are less than budgeted. At the March 24, 2026, school committee meeting, the committee approved budget transfers due to the favorable variances in this category and this budget reallocation supported some of the one-time purchase recommendations.

Page 16 Transportation: \$ 295,233 unfavorable variance

This category contains the budget and actuals for the various transportation costs for the district (general education, special education, late runs supporting after school activities, homeless and foster transportation). The special education transportation costs are projected to be greater than the original budget. This is due to several out of district vehicles having one student on board therefore not having a shared cost with other students (districts) going to the out of district school. We are taking several steps to reduce our transportation costs. We've had discussions with the in-district transportation vendor and have reduced one mid-day in-district vehicle placing these students on other (existing) vehicles. We have also worked with the out-of-district transportation vendor to discuss more efficient routes, thereby reducing the number of vehicles. We are also receiving quotes from other out-of-district transportation vendors for select routes that have one student to see if cost savings are available. We will continue to monitor this category and recommend budget transfers from other favorable areas or an increase to the offset to the transportation revolving fund to bring this category to the original \$ 5.044M budgeted.

Page 19 Employee Separation Costs: \$ 49,303 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.

# CHELMSFORD PUBLIC SCHOOLS

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Page 19 Tuition Non-Public Schools: \$ 1,441,726 unfavorable variance

The special education out-of-district tuition is 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 (\$ 5.148M 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)	3/31/26 Receipts (Revenue) YTD	Current Balance	Estimated Receipts Apr -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	2,584,667	5,768,001	1,895,108	7,663,109	(3,557,051)	4,106,058
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 and (\$ 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 2025), the Valley Collaborative tuition credit/refund is \$ 194,632, 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 details.

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

	Original Budget SPED OOD Tuition	Early Current Outlook	Favorable Variance
Pre-Paid Tuitions in FY25		1,883,312	
Paid and Encumbered Tuitions in FY26		5,148,627	
Subtotal		7,031,939	
Upcoming Encumbrances		0	
Potential Encumbrances		0	
Local Account *	7,369,320	7,031,939	
Circuit Breaker Offset	(3,557,051)	(3,872,891)	
School Choice Original Offset	0	0	
Valley Collab credit	(300,000)	(194,632)	
Pre-Paid Tuitions in FY25	0	(1,883,312)	
Total	3,512,269	1,081,104	2,431,164
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)	3/31/26 Receipts (Revenue) YTD	Current Balance	Estimated Receipts Apr – June 2026	Total carry over and new (budget)	Less SPED OOD Tuition and 1:1 initiative	6/30/2026 Estimated Balance
School Choice	3,230,069	271,917	3,501,986	34,114	3,536,100		3,141,122
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 09

	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	3,750.00	.00	2,750.00	57.7%
11110000 54000 SC SUPPLIES	200	0	200	40.00	.00	160.00	20.0%
11110000 57130 SC CONFERENCE	3,000	-234	2,766	2,183.09	.00	582.96	78.9%
11110000 57800 SC OTHER EXPENSE	25,000	234	25,234	22,237.60	2,996.35	.00	100.0%
TOTAL SCHOOL COMMITTEE	34,700	0	34,700	28,210.69	2,996.35	3,492.96	89.9%

#### 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	183,590.35	67,638.55	.10	100.0%
11210000 51060 COMMUNICATIONS-M	66,950	2,009	68,959	50,392.75	18,565.75	.50	100.0%
11210000 51070 SUPT SECRETARY S	64,100	1,923	66,023	48,247.27	17,775.31	.42	100.0%
11210000 53990 CONTRACTED SERVI	50,000	-10,000	40,000	9,112.50	3,037.50	27,850.00	30.4%
11210000 54000 SUPPLIES	10,000	-8,000	2,000	1,150.94	.00	849.06	57.5%
11210000 57800 OTHER CHARGES/EX	46,050	18,000	64,050	56,171.76	900.00	6,978.24	89.1%
TOTAL SUPERINTENDENT	504,857	3,932	508,789	348,665.57	107,917.11	52,206.32	89.7%

#### 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	136,936.35	48,976.55	.10	100.0%
11220000 51070 ASST. SUPT. SEC.	64,100	1,923	66,023	48,247.27	17,775.31	.42	100.0%
11220000 54000 ASST SUPT SUPPLI	5,000	0	5,000	2,224.77	193.98	2,581.25	48.4%
11220000 57800 ASST SUPT OTH EX	19,000	0	19,000	10,406.86	.00	8,593.14	54.8%
TOTAL ASST. SUPERINTENDENT	286,244	1,923	288,167	197,815.25	66,945.84	23,405.91	91.9%

#### 1230 DISTRICT WIDE

11230000 53140 COPIER - ADMINIS	200,000	-10,000	190,000	109,660.79	35,546.08	44,793.13	76.4%
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YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
11230000 53330 VITAL RECORDS PR	0	10,000	10,000	9,090.23	.00	909.77	90.9%
11230000 53420 POSTAGE	36,200	0	36,200	18,981.02	1,154.64	16,064.34	55.6%
11230000 53990 ADVERTISING	1,500	0	1,500	865.57	.00	634.43	57.7%
11230000 54206 SOFTWARE	273,000	0	273,000	254,722.01	193.79	18,084.20	93.4%
11230000 57100 COOR. TRAVEL & C	6,500	0	6,500	3,956.28	.00	2,543.72	60.9%
11230000 57800 COOR. DUES	6,500	0	6,500	369.00	.00	6,131.00	5.7%
TOTAL DISTRICT WIDE	523,700	0	523,700	397,644.90	36,894.51	89,160.59	83.0%

1410 BUSINESS AND FINANCE

11410000 51003 ADMINISTRATOR	11,253	0	11,253	.00	.00	11,253.00	.0%
11410000 51050 SAL/BUSINESS MAN	171,047	0	171,047	124,995.87	46,051.11	.02	100.0%
11410000 51070 BUS OFFICE- SECR	294,641	49,368	344,009	252,603.90	91,406.70	-1.60	100.0%
11410000 53990 BUS OFFICE-CONTR	15,000	0	15,000	150.00	17,500.00	-2,650.00	117.7%
11410000 54000 BUSINESS OFFICE-	3,100	0	3,100	546.86	.00	2,553.14	17.6%
11410000 57800 BUSINESS OFFICE-	6,900	0	6,900	4,639.16	102.96	2,157.88	68.7%
TOTAL BUSINESS AND FINANCE	501,941	49,368	551,309	382,935.79	155,060.77	13,312.44	97.6%

1420 HUMAN RESOURCES

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	110,189.74	40,596.22	.04	100.0%
11420000 51060 H/R SUBSTITUTES	39,467	1,770	41,237	29,455.05	11,782.02	-.07	100.0%
11420000 51070 HR SEC SALARY	125,388	3,760	129,148	100,932.47	34,771.03	-6,555.50	105.1%
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	846.03	.00	2,153.97	28.2%
11420000 57800 HR OTHER EXPENSE	10,000	0	10,000	9,720.04	.00	279.96	97.2%
TOTAL HUMAN RESOURCES	350,670	9,922	360,592	260,035.33	87,149.27	13,407.40	96.3%

1430 LEGAL SERVICES

11430000 53040 LEGAL FEES	75,000	-47,262	27,738	12,354.70	.00	15,383.30	44.5%
11430076 53040 LEGAL FEES - SPE	45,000	0	45,000	24,345.80	.00	20,654.20	54.1%
TOTAL LEGAL SERVICES	120,000	-47,262	72,738	36,700.50	.00	36,037.50	50.5%

1435 LEGAL SETTLEMENTS

## YEAR-TO-DATE BUDGET REPORT

FOR 2026 09			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%
<b>1450 DISTRICTWIDE MIS</b>									
11450000	51003	ADMINISTRATOR	11,253	0	11,253	.00	.00	11,253.00	.0%
11450000	51050	MIS DIR SALARY	171,047	0	171,047	124,995.87	46,051.11	.02	100.0%
11450000	51060	SALARIES	164,970	4,949	169,919	124,171.65	45,747.45	-.10	100.0%
11450000	52470	TECHNOLOGY SERVI	140,000	0	140,000	44,176.41	12,950.00	82,873.59	40.8%
11450000	54000	SUPPLIES & MATER	20,000	0	20,000	9,866.51	.00	10,133.49	49.3%
11450000	54204	SCHOOL SECURITY	160,000	116,066	276,066	61,272.82	53,969.65	160,823.53	41.7%
11450000	57100	TRAVEL IN STATE	25,000	0	25,000	14,728.49	743.00	9,528.51	61.9%
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	7,054.97	4,472.00	58,473.03	16.5%
14400000	51056	SAL/NETWORK	440,711	-53,394	387,317	282,183.46	105,133.42	.12	100.0%
14400000	52472	COMPUTER SERVICE	460,000	-80,495	379,505	242,398.23	108,881.08	28,225.69	92.6%
TOTAL DISTRICTWIDE MIS			1,674,981	-12,874	1,662,107	910,848.41	377,947.71	373,310.88	77.5%
<b>2110 CURRICULUM DIRECTORS</b>									
12110000	51050	SAL/SYS/CURR	1,308,549	38,630	1,347,179	983,697.25	362,702.02	779.73	99.9%
12110000	51070	SAL/SYS/SEC	43,966	4,077	48,043	35,108.39	.00	12,934.61	73.1%
12110000	51310	CURRICULUM STIPE	10,000	0	10,000	7,500.00	.00	2,500.00	75.0%
12110000	53170	STAFF DEVELOPMEN	10,000	0	10,000	2,273.22	75.00	7,651.78	23.5%
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	689.72	.00	1,310.28	34.5%
12110000	57140	COURSE REIMBURSE	10,000	0	10,000	.00	.00	10,000.00	.0%
12110000	58510	EQUIPMENT	5,000	0	5,000	2,524.40	.00	2,475.60	50.5%
12110023	53990	ELL CONTRACTED S	7,000	0	7,000	2,053.52	946.48	4,000.00	42.9%
12110076	51003	SALARIES ASSISTA	134,027	0	134,027	97,942.72	36,084.16	.12	100.0%
12110076	51050	SALARIES SUPERVI	174,047	0	174,047	127,995.87	46,051.11	.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	575.00	.00	425.00	57.5%
12110076	54200	SUPPLIES SUPERVI	6,000	0	6,000	3,196.55	1,083.52	1,719.93	71.3%
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	5,349.79	.00	3,850.21	58.1%
12110076	57310	DUES/OTHER	15,000	0	15,000	5,406.00	2,500.00	7,094.00	52.7%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12110176 51050 SALARIES PROFESS	482,677	14,151	496,828	363,066.63	133,761.39	- .02	100.0%
12110176 51070 SALARIES SECRETA	100,491	7,166	107,657	78,671.78	14,492.17	14,493.05	86.5%
12110976 51050 SAL/CHIPS/SUPERV	120,976	3,630	124,606	91,058.26	33,547.78	- .04	100.0%
<b>TOTAL CURRICULUM DIRECTORS</b>	<b>2,489,883</b>	<b>67,654</b>	<b>2,557,537</b>	<b>1,822,327.72</b>	<b>631,243.63</b>	<b>103,965.65</b>	<b>95.9%</b>

2210 SCHOOL LEADERSHIP-BUILDING

12210100 51003 DEANS	364,304	7,334	371,638	272,294.13	100,318.89	-975.02	100.3%
12210100 51050 SAL/CHS/PRINCIPA	166,333	0	166,333	121,550.98	44,781.94	.08	100.0%
12210100 51060 SALARIES - CLERK	104,735	2,116	106,851	71,217.77	6,428.58	29,204.65	72.7%
12210100 51070 SAL/CHS/CLER/SEC	196,318	18,506	214,824	130,648.36	.00	84,175.64	60.8%
12210100 51310 HS ACCREDIATION	5,000	0	5,000	2,500.00	.00	2,500.00	50.0%
12210100 53920 HS GRADUATION	38,900	1,000	39,900	9,012.62	30,247.09	640.29	98.4%
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	-1,000	8,025	4,974.68	877.00	2,173.32	72.9%
12210100 54205 COMPUTER SUPP CH	15,000	0	15,000	5,638.34	4,655.40	4,706.26	68.6%
12210100 54206 SOFTWARE HIGH SC	40,000	0	40,000	24,959.20	2,899.00	12,141.80	69.6%
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	6,137.84	.00	7,862.16	43.8%
12210200 51003 ASSISTANT PRINCI	120,976	0	120,976	81,653.48	32,563.44	6,759.08	94.4%
12210200 51050 SAL/MCCARTHY/PRI	153,915	0	153,915	113,553.24	40,361.72	.04	100.0%
12210200 51060 SALARIES - CLERK	28,540	1,551	30,091	21,620.86	.00	8,470.14	71.9%
12210200 51070 SAL/MCCARTHY/SEC	89,292	5,210	94,502	63,863.10	.00	30,638.90	67.6%
12210200 53990 PRINTING MCCARTH	1,000	0	1,000	192.00	308.00	500.00	50.0%
12210200 54000 SUPPLIES MCCARTH	8,000	0	8,000	3,830.72	82.60	4,086.68	48.9%
12210200 54205 COMPUTER SUPPLIE	7,000	0	7,000	5,638.34	1,361.66	.00	100.0%
12210200 57310 DUES/CONFERENCES	5,000	0	5,000	2,853.27	.00	2,146.73	57.1%
12210300 51003 ASSISTANT PRINCI	123,976	3,630	127,606	93,250.48	34,355.44	.08	100.0%
12210300 51050 SAL/PARKER/PRINC	143,367	0	143,367	104,768.28	38,598.84	-.12	100.0%
12210300 51051 SALARIES - COPY	21,162	877	22,039	12,714.75	.00	9,324.25	57.7%
12210300 51060 SALARIES - CLERK	26,470	661	27,131	19,908.65	.00	7,222.35	73.4%
12210300 51070 SAL/PARKER/SEC	83,290	3,863	87,153	58,425.55	.00	28,727.45	67.0%
12210300 53990 PRINTING PARKER	3,500	0	3,500	.00	.00	3,500.00	.0%
12210300 54000 SUPPLIES PARKER	7,000	0	7,000	2,536.27	356.41	4,107.32	41.3%
12210300 54205 COMPUTER SUPPLIE	7,000	0	7,000	5,638.34	1,361.66	.00	100.0%
12210300 57310 DUES/CONFERENCES	5,000	0	5,000	4,873.99	.00	126.01	97.5%
12210400 51003 ASSISTANT PRINCI	121,976	3,630	125,606	91,789.00	33,817.00	.00	100.0%
12210400 51050 SAL/BYAM/PRINCIP	145,175	0	145,175	106,897.13	38,277.89	-.02	100.0%
12210400 51060 SALARIES - CLERK	22,842	2,175	25,017	18,713.33	.00	6,303.67	74.8%
12210400 51070 SAL/BYAM/CLER/SE	44,931	0	44,931	24,991.85	.00	19,939.15	55.6%
12210400 53990 PRINTING BYAM	900	0	900	252.00	.00	648.00	28.0%

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	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12210400 54000 SUPPLIES BYAM	2,000	0	2,000	1,850.18	.00	149.82	92.5%
12210400 54205 COMPUTER SUPPLIE	7,000	0	7,000	5,638.34	1,361.66	.00	100.0%
12210400 57310 DUES/CONFERENCES	2,000	0	2,000	1,236.00	275.00	489.00	75.6%
12210500 51003 ASSISTANT PRINCI	120,976	0	120,976	77,159.68	33,547.78	10,268.54	91.5%
12210500 51050 SAL/CENTER/PRINC	145,175	0	145,175	140,090.25	36,605.94	-31,521.19	121.7%
12210500 51060 SALARIES - CLERK	22,173	974	23,147	16,655.43	.00	6,491.57	72.0%
12210500 51070 SAL/CENTER/CLER/	43,712	1,455	45,167	26,057.85	.00	19,109.15	57.7%
12210500 53990 PRINTING	700	-550	150	.00	.00	150.00	.0%
12210500 54000 SUPPLIES	2,500	1,597	4,097	4,097.38	.00	.00	100.0%
12210500 54205 COMPUTER SUPPLIE	7,000	0	7,000	5,638.34	1,361.66	.00	100.0%
12210500 57310 DUES/CONFERENCE	2,000	-1,047	953	758.00	.00	194.62	79.6%
12210600 51003 ASSISTANT PRINCI	121,976	3,630	125,606	91,789.00	33,817.00	.00	100.0%
12210600 51050 SAL/HARR./PRINCI	145,175	0	145,175	106,897.13	38,277.89	-.02	100.0%
12210600 51060 SALARIES - CLERK	20,604	515	21,119	12,477.60	.00	8,641.40	59.1%
12210600 51070 SAL/HARR./CLER/S	50,584	4,859	55,443	40,651.02	.00	14,791.98	73.3%
12210600 53990 PRINTING HARRING	800	0	800	.00	800.00	.00	100.0%
12210600 54000 SUPPLIES HARRING	3,000	0	3,000	2,404.20	495.94	99.86	96.7%
12210600 54205 COMPUTER SUPPLIE	7,000	0	7,000	5,638.34	1,361.66	.00	100.0%
12210600 57310 DUES/CONFERENCES	5,000	0	5,000	774.00	.00	4,226.00	15.5%
12210700 51003 ASSISTANT PRINCI	121,976	6,630	128,606	93,981.22	34,624.66	.12	100.0%
12210700 51050 SAL/SO.ROW/PRINC	140,074	0	140,074	102,361.74	37,712.22	.04	100.0%
12210700 51060 SALARIES - CLERK	22,173	974	23,147	16,998.75	.00	6,148.25	73.4%
12210700 51070 SAL/SO.ROW/CLER/	44,931	2,634	47,565	33,975.00	.00	13,590.00	71.4%
12210700 53990 PRINTING SOUTH R	200	0	200	.00	.00	200.00	.0%
12210700 54000 SUPPLIES SOUTH R	2,500	0	2,500	996.17	322.00	1,181.83	52.7%
12210700 54205 COMPUTER SUPPLIE	7,000	0	7,000	5,638.28	1,361.72	.00	100.0%
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	30,111.45	.00	12,044.55	71.4%
<b>TOTAL SCHOOL LEADERSHIP-BUILDING</b>	<b>3,240,957</b>	<b>72,519</b>	<b>3,313,476</b>	<b>2,327,009.18</b>	<b>633,577.69</b>	<b>352,889.13</b>	<b>89.3%</b>

2300 INSTRUCTION-TEACHING SERVICES

12300000 51310 SALARIES-OVERTIM	7,773	0	7,773	3,335.00	.00	4,438.00	42.9%
12300000 51311 SALARIES - STIPE	36,274	0	36,274	18,676.00	.00	17,598.00	51.5%
12300000 51312 SALARIES - STIPE	28,501	0	28,501	13,340.00	.00	15,161.00	46.8%
<b>TOTAL INSTRUCTION-TEACHING SERVICES</b>	<b>72,548</b>	<b>0</b>	<b>72,548</b>	<b>35,351.00</b>	<b>.00</b>	<b>37,197.00</b>	<b>48.7%</b>

2305 CLASSROOM TEACHERS

12305000 51450 LONGEVITY	18,295	0	18,295	17,605.00	.00	690.00	96.2%
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YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12305000 51455 SALARY RESERVE -	1,590,229	-1,543,919	46,310	.00	.00	46,310.00	.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	-99,725	62,857	36,263.10	26,592.94	.96	100.0%
12305056 51050 SALARIES - PROFE	201,516	2,506	204,022	134,145.61	73,420.34	-3,543.95	101.7%
12305102 51050 SAL/CHS/ART	269,141	8,710	277,851	160,298.70	117,552.38	-.08	100.0%
12305106 51050 SAL/CHS/BUS.	191,904	6,716	198,620	128,230.05	70,390.12	-.17	100.0%
12305124 51050 SAL/CHS/ ENGLISH	1,379,628	21,380	1,401,008	838,040.55	562,967.12	.33	100.0%
12305128 51050 SAL/CHS/F.LANG.	762,055	20,313	782,368	452,082.72	356,562.44	-26,277.16	103.4%
12305134 51050 SAL/CHS/HLTH. ED	278,088	8,924	287,012	165,583.80	121,428.12	.08	100.0%
12305136 51050 SAL/CHS/FAM.SCI.	95,952	3,358	99,310	57,294.30	42,015.82	-.12	100.0%
12305139 51050 SAL/CHS/TECH. ED	256,836	5,605	262,441	164,048.85	96,657.24	1,734.91	99.3%
12305156 51050 SAL/CHS/MATH	1,489,633	-19,743	1,469,890	886,510.50	583,378.65	.85	100.0%
12305158 51050 SAL/CHS/MUSIC	287,856	10,074	297,930	171,882.90	126,047.46	-.36	100.0%
12305174 51050 SAL/CHS/PHYS. ED	384,811	12,551	397,362	228,673.13	168,114.76	574.11	99.9%
12305178 51050 SAL/CHS/SCIENCE	1,418,003	39,166	1,457,169	897,541.41	539,134.71	20,492.88	98.6%
12305184 51050 SAL/CHS/SOC.ST.	1,221,497	39,653	1,261,150	732,504.75	537,170.15	-8,524.90	100.7%
12305202 51050 SAL/MCCARTHY/ART	155,764	4,776	160,540	92,619.30	67,920.82	-.12	100.0%
12305224 51050 SAL/MCCARTHY/ENG	711,871	18,996	730,867	439,201.35	296,898.59	-5,232.94	100.7%
12305228 51050 SAL/MCCARTHY/F.L	544,663	22,015	566,678	336,003.75	230,673.95	.30	100.0%
12305234 51050 SAL/MCCARTHY/HLT	191,904	6,716	198,620	114,588.60	84,031.64	-.24	100.0%
12305239 51050 SAL/MCCARTHY/TEC	294,661	8,379	303,040	174,830.70	128,209.18	.12	100.0%
12305256 51050 SAL/MCCARTHY/MAT	677,115	14,511	691,626	429,423.30	314,910.42	-52,707.72	107.6%
12305258 51050 SAL/MCCARTHY/MUS	267,412	7,644	275,056	172,327.65	102,728.36	-.01	100.0%
12305274 51050 SAL/MCCARTHY/PHY	197,211	12,395	209,606	120,926.40	88,679.36	.24	100.0%
12305278 51050 SAL/MCCARTHY/SCI	697,222	23,067	720,289	451,636.22	268,841.59	-188.81	100.0%
12305284 51050 SAL/MCCARTHY/SOC	741,711	29,902	771,613	470,959.13	299,432.63	1,221.24	99.8%
12305302 51050 SAL/PARKER/ART	116,685	2,917	119,602	73,555.80	46,045.77	.43	100.0%
12305334 51050 SAL/PARKER/HLTH.	180,586	5,537	186,123	107,378.55	78,744.27	.18	100.0%
12305339 51050 SAL/PARKER/TECH.	64,450	12,997	77,447	44,680.95	32,766.03	.02	100.0%
12305358 51050 SAL/PARKER/MUSIC	332,883	8,385	341,268	197,818.35	145,066.79	-1,617.14	100.5%
12305374 51050 SAL/PARKER/PHYS.	293,163	10,260	303,423	189,447.90	113,975.36	-.26	100.0%
12305396 51050 SAL/PARKER/GRADE	1,499,842	47,533	1,547,375	979,653.91	718,412.86	-150,691.77	109.7%
12305397 51050 SAL/PARKER/GRADE	1,513,931	43,353	1,557,284	876,736.95	621,004.48	59,542.57	96.2%
12305400 51050 SAL/BYAM/CLASSRO	1,841,850	75,863	1,917,713	1,129,369.35	788,343.74	-.09	100.0%
12305402 51050 SAL/BYAM/ART	85,746	2,143	87,889	50,705.25	37,183.85	-.10	100.0%
12305458 51050 SAL/BYAM/MUSIC	100,257	2,506	102,763	59,286.30	43,476.62	.08	100.0%
12305474 51050 SAL/BYAM/PHYS. E	173,537	6,823	180,360	86,787.15	63,643.91	29,928.94	83.4%
12305491 51050 SAL/BYAM/KINDERG	463,407	15,475	478,882	276,278.25	202,604.05	-.30	100.0%
12305500 51050 SAL/CENTER/CLASS	1,619,164	47,920	1,667,084	975,873.50	654,580.21	36,630.29	97.8%
12305502 51050 SAL/CENTER/ART	80,877	0	80,877	38,090.25	27,932.85	14,853.90	81.6%
12305558 51050 SAL/CENTER/MUSIC	74,292	1,857	76,149	54,392.10	21,756.84	.06	100.0%
12305574 51050 SAL/CENTER/PHYS.	102,189	3,577	105,766	61,018.80	44,747.12	.08	100.0%
12305591 51050 SAL/CENTER/KINDE	345,226	-30,131	315,095	179,087.66	136,007.30	.04	100.0%
12305600 51050 SAL/HARR./CLASSR	1,497,925	-12,011	1,485,914	854,833.43	631,080.53	.04	100.0%

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	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12305602 51050 SAL/HARR./ART	81,231	2,031	83,262	48,035.70	35,226.18	.12	100.0%
12305658 51050 SAL/HARR./MUSIC	67,706	1,693	69,399	40,037.85	29,361.09	.06	100.0%
12305674 51050 SAL/HARR./PHYS.	95,952	3,358	99,310	56,750.13	42,015.82	544.05	99.5%
12305691 51050 SAL/HARR./KINDER	335,134	6,126	341,260	189,809.25	124,227.75	27,223.00	92.0%
12305700 51050 SAL/SO. ROW/CLAS	1,508,422	-24,609	1,483,813	865,275.71	617,858.52	678.77	100.0%
12305702 51050 SAL/SO. ROW/ART	95,952	3,358	99,310	57,294.30	42,015.82	-.12	100.0%
12305758 51050 SAL/SO. ROW/MUSI	95,952	3,358	99,310	57,294.30	42,015.82	-.12	100.0%
12305774 51050 SAL/SO. ROW/PHYS	95,002	2,375	97,377	56,179.05	41,197.97	-.02	100.0%
12305791 51050 SAL/SO. ROW/KIND	351,933	8,799	360,732	219,038.25	141,693.55	.20	100.0%
<b>TOTAL CLASSROOM TEACHERS</b>	<b>27,729,297</b>	<b>-1,196,383</b>	<b>26,532,914</b>	<b>15,697,930.76</b>	<b>10,826,743.89</b>	<b>8,239.35</b>	<b>100.0%</b>

2310 SPECIALIST TEACHERS

12310000 51050 TUTORING	143,640	0	143,640	92,520.77	.00	51,119.23	64.4%
12310023 51050 PROF SAL/ELL/DIS	95,012	2,376	97,388	69,562.80	27,825.12	.08	100.0%
12310076 51054 SALARIES SPECIAL	1,258,517	41,106	1,299,623	786,821.41	512,907.28	-105.69	100.0%
12310076 51110 BOARD CERTIFIED	626,164	18,594	644,758	384,879.90	259,878.81	-.71	100.0%
12310076 51120 OTHER SALARIES -	150,000	0	150,000	160,951.95	.00	-10,951.95	107.3%
12310123 51050 SAL/CHS/ELL	91,648	2,291	93,939	54,195.60	39,743.44	-.04	100.0%
12310176 51054 SALARIES SPECIAL	1,270,451	37,579	1,308,030	755,929.47	552,055.15	45.38	100.0%
12310177 51050 SAL/CHS/READING	101,259	3,544	104,803	60,463.20	44,339.68	.12	100.0%
12310223 51050 SAL/MCCARTHY/ELL	91,648	2,291	93,939	54,195.60	39,743.44	-.04	100.0%
12310276 51054 SALARIES SPECIAL	1,031,966	24,985	1,056,951	634,549.80	427,550.12	-5,148.92	100.5%
12310277 51050 SAL/MCCARTHY/REA	99,307	2,483	101,790	58,725.00	43,065.00	.00	100.0%
12310323 51050 SAL/PARKER/ELL	74,292	1,857	76,149	43,932.15	32,216.91	-.06	100.0%
12310376 51054 SALARIES SPECIAL	1,222,293	30,198	1,252,491	737,826.75	542,072.30	-27,408.05	102.2%
12310377 51050 SAL/PARKER/READI	198,141	6,935	205,076	118,313.10	86,762.94	-.04	100.0%
12310423 51050 SAL/BYAM/ELL	95,952	3,358	99,310	57,294.30	42,015.82	-.12	100.0%
12310476 51054 SALARIES SPECIAL	636,075	25,286	661,361	392,478.15	268,882.81	.04	100.0%
12310477 51050 SAL/BYAM/READING	203,448	7,121	210,569	135,878.10	74,690.84	.06	100.0%
12310523 51050 SAL/CENTER/ELL	95,952	3,358	99,310	57,294.30	42,015.82	-.12	100.0%
12310576 51054 SALARIES SPECIAL	551,012	13,890	564,902	336,933.00	223,075.85	4,893.15	99.1%
12310577 51050 SAL/CENTER/READI	202,518	7,088	209,606	120,926.40	88,679.36	.24	100.0%
12310623 51050 SAL/HARR./ELL	95,952	3,358	99,310	57,294.30	42,015.82	-.12	100.0%
12310676 51054 SALARIES SPECIAL	754,321	25,338	779,659	388,920.96	317,863.81	72,874.23	90.7%
12310677 51050 SAL/HARR./READIN	199,634	6,004	205,638	118,637.25	87,000.65	.10	100.0%
12310723 51050 SAL/SO.ROW/ELL	102,189	3,577	105,766	61,018.80	44,747.12	.08	100.0%
12310776 51054 SALARIES SPECIAL	597,098	20,617	617,715	363,962.55	248,775.17	4,977.28	99.2%
12310777 51050 SAL/SO.ROW/READI	191,904	6,716	198,620	114,588.60	84,031.64	-.24	100.0%
12310976 51054 SALARIES- SPECIA	571,041	21,200	592,241	422,139.30	285,101.42	-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>6,640,233.51</b>	<b>4,457,056.32</b>	<b>-24,705.83</b>	<b>100.2%</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	256,935.90	170,288.96	.14	100.0%
12320076 51054 SALARIES- PHYSIC	139,749	2,653	142,402	90,034.80	56,932.77	-4,565.57	103.2%
TOTAL MEDICAL/THERAPEUTIC SERVICES	555,693	13,934	569,627	346,970.70	227,221.73	-4,565.43	100.8%
<b>2325 SUBSTITUTES</b>							
12325000 51005 DTD SUBSTITUTE T	420,000	-100,800	319,200	266,916.78	.00	52,283.22	83.6%
12325000 51006 LTS SUBSTITUTE T	185,000	0	185,000	71,000.00	.00	114,000.00	38.4%
12325000 51008 RETIREE SUBSTITU	54,000	0	54,000	35,925.00	.00	18,075.00	66.5%
12325000 53990 CONTRACTUAL SER/	0	100,800	100,800	100,800.00	.00	.00	100.0%
12325076 51004 SUBSTITUTE PSP	152,000	0	152,000	65,191.41	.00	86,808.59	42.9%
TOTAL SUBSTITUTES	811,000	0	811,000	539,833.19	.00	271,166.81	66.6%
<b>2330 PARAPROFESSIONALS/ INST ASST</b>							
12330076 51060 SPED - PSP'S - S	25,200	0	25,200	962.50	.00	24,237.50	3.8%
12330100 51060 SAL/CHS/PSP	32,713	400	33,113	21,059.93	.00	12,053.07	63.6%
12330176 51060 SPED PSP SALARY	772,275	17,252	789,527	531,972.07	.00	257,554.93	67.4%
12330200 51060 SAL/MCCARTHY/PSP	68,154	1,694	69,848	43,379.27	.00	26,468.73	62.1%
12330276 51060 SPED PSP SALARY	477,938	-137,825	340,113	243,423.20	.00	96,689.80	71.6%
12330300 51060 SAL/PARKER/PSP	83,839	-13,062	70,777	49,630.95	.00	21,146.05	70.1%
12330376 51060 SPED PSP SALARY	559,570	21,811	581,381	411,425.35	.00	169,955.65	70.8%
12330400 51060 SAL/BYAM/PSP	77,849	467	78,316	51,187.65	.00	27,128.35	65.4%
12330476 51060 SPED PSP SALARY	549,733	-2,673	547,060	384,713.21	.00	162,346.79	70.3%
12330500 51060 SAL/CENTER/PSP	78,046	-4,759	73,287	53,197.41	.00	20,089.59	72.6%
12330576 51060 SPED - PSP SALAR	463,779	-42,252	421,527	289,744.60	.00	131,782.40	68.7%
12330600 51060 SAL/HARR./PSP	77,849	-14,006	63,843	43,890.81	.00	19,952.19	68.7%
12330676 51060 SPED PSP SALARY	607,055	21,465	628,520	441,094.23	.00	187,425.77	70.2%
12330700 51060 SAL/SO.ROW/PSP	79,436	-6,443	72,993	49,690.12	.00	23,302.88	68.1%
12330776 51060 SPED - PSP SALAR	340,930	1,508	342,438	232,080.78	.00	110,357.22	67.8%
12330976 51060 PSP/CHIPS	488,503	-54,557	433,946	279,151.36	.00	154,794.64	64.3%
TOTAL PARAPROFESSIONALS/ INST ASST	4,782,869	-210,980	4,571,889	3,126,603.44	.00	1,445,285.56	68.4%
<b>2340 LIBRARIANS MEDIA CENTER DIRECT</b>							
12340100 51050 SAL/CHS/LIBRARY	101,259	3,544	104,803	60,463.20	44,339.68	.12	100.0%

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12340100 51060 SAL/CHS/PSP/LIBR	58,956	4,308	63,264	37,380.00	.00	25,884.00	59.1%
12340200 51050 SAL/MCCARTHY/LIB	67,706	1,693	69,399	25,598.99	18,863.70	24,936.31	64.1%
12340200 51051 TECHNOLOGY ASSIS	51,559	645	52,204	18,874.20	7,549.71	25,780.09	50.6%
12340300 51050 SAL/PARKER/LIBRA	95,002	7,761	102,763	59,286.30	43,476.62	.08	100.0%
12340300 51051 TECHNOLOGY ASSIS	46,555	644	47,199	18,874.35	7,549.71	20,774.94	56.0%
12340400 51051 TECHNOLOGY ASSIS	49,058	1,227	50,285	29,010.60	21,274.44	-.04	100.0%
12340400 51060 SAL/BYAM/PSP/LIB	54,062	1,352	55,414	33,929.65	23,444.41	-1,960.06	103.5%
12340500 51051 TECHNOLOGY ASSIS	51,559	1,289	52,848	37,748.55	15,099.42	.03	100.0%
12340500 51060 SAL/CENTER/PSP/L	58,358	0	58,358	34,084.95	13,633.98	10,639.07	81.8%
12340600 51051 TECHNOLOGY ASSIS	51,559	1,289	52,848	37,748.55	15,099.42	.03	100.0%
12340600 51060 SAL/HARR./PSP/LI	51,559	1,289	52,848	37,748.55	15,099.42	.03	100.0%
12340700 51050 SAL/SO.ROW/LIBRA	54,062	1,352	55,414	31,969.65	23,444.41	-.06	100.0%
12340700 51051 TECHNOLOGY ASSIS	49,058	1,227	50,285	29,010.60	21,274.44	-.04	100.0%
<b>TOTAL LIBRARIANS MEDIA CENTER DIRECT</b>	<b>840,312</b>	<b>27,620</b>	<b>867,932</b>	<b>491,728.14</b>	<b>270,149.36</b>	<b>106,054.50</b>	<b>87.8%</b>

2357 PROFESSIONAL DEVELOPMENT STIPE

12357000 51310 MENTOR STIPENDS	35,000	0	35,000	15,846.00	.00	19,154.00	45.3%
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	16,590.00	120.00	-6,710.00	167.1%
12357000 57140 TEACHERS COURSE	75,000	0	75,000	33,545.59	.00	41,454.41	44.7%
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	11,253.00	1,649.00	5,225.00	71.2%
12357200 57130 MCCARTHY TEACHER	6,000	0	6,000	1,250.00	3,000.00	1,750.00	70.8%
12357300 57130 PARKER TEACHER C	6,000	0	6,000	3,671.00	600.00	1,729.00	71.2%
12357400 57130 BYAM TEACHER CON	2,000	0	2,000	1,034.50	.00	965.50	51.7%
12357500 57130 CENTER TEACHER C	5,000	0	5,000	792.50	2,000.00	2,207.50	55.9%
12357600 57130 HARRINGTON TEACH	4,100	0	4,100	912.50	275.00	2,912.50	29.0%
12357700 57130 SOUTH ROW TEACHE	2,500	0	2,500	434.50	300.00	1,765.50	29.4%
<b>TOTAL PROFESSIONAL DEVELOPMENT STIPE</b>	<b>218,727</b>	<b>0</b>	<b>218,727</b>	<b>115,329.59</b>	<b>7,944.00</b>	<b>95,453.41</b>	<b>56.4%</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	2,415.89	.00	124,584.11	1.9%
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	27,287.37	743.08	13,969.55	66.7%
12410106 54000 TEXTS/CHS/BUS.	12,200	0	12,200	10,436.60	.00	1,763.40	85.5%

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12410124 54000 TEXTS/CHS/ENGLIS	15,700	0	15,700	15,694.23	.00	5.77	100.0%
12410128 54000 TEXTS/CHS/F. LAN	6,000	0	6,000	5,442.71	554.44	2.85	100.0%
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	1,946.96	.00	53.04	97.3%
12410178 54000 TEXTS/CHS/SCIENC	1,500	0	1,500	1,156.00	.00	344.00	77.1%
12410184 54000 TEXTS/CHS/SOC. S	4,000	0	4,000	3,900.60	.00	99.40	97.5%
12410224 54000 TEXTS/MCCARTHY/E	5,000	0	5,000	4,988.89	.00	11.11	99.8%
12410228 54000 TEXTS/MCCARTHY/F	5,000	0	5,000	4,998.72	.00	1.28	100.0%
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	7,499.61	.00	50.39	99.3%
12410284 54000 TEXTS/MCCARTHY/S	4,000	-310	3,690	3,689.95	.00	.00	100.0%
12410324 54000 TEXTS/PARKER/ENG	5,000	0	5,000	4,949.04	.00	50.96	99.0%
12410356 54000 TEXTS/PARKER/MAT	2,500	0	2,500	1,296.65	.00	1,203.35	51.9%
12410377 54000 TEXTS/PARKER/REA	2,000	0	2,000	1,587.05	.00	412.95	79.4%
12410384 54000 TEXTS/PARKER/SOC	12,000	-136	11,864	11,864.28	.00	.00	100.0%
12410451 54000 TEXTS/BYAM/LANG.	20,000	0	20,000	19,277.89	.00	722.11	96.4%
12410456 54000 TEXTS/BYAM/MATH	2,500	0	2,500	.00	.00	2,500.00	.0%
12410484 54000 TEXTS/BYAM/SOC.	1,500	111	1,611	1,611.42	.00	.01	100.0%
12410551 54000 TEXTS/CENTER/LAN	20,000	0	20,000	18,830.80	.00	1,169.20	94.2%
12410556 54000 TEXTS/CENTER/MAT	2,500	0	2,500	.00	.00	2,500.00	.0%
12410584 54000 TEXTS/CENTER/SOC	1,500	111	1,611	1,611.42	.00	.01	100.0%
12410651 54000 TEXTS/HARR./LANG	20,000	0	20,000	16,160.02	.00	3,839.98	80.8%
12410656 54000 TEXTS/HARR./MATH	2,500	0	2,500	.00	.00	2,500.00	.0%
12410684 54000 TEXTS/HARR./SOC.	1,500	111	1,611	1,611.42	.00	.06	100.0%
12410751 54000 TEXTS/SO. ROW/LA	20,000	0	20,000	15,922.93	.00	4,077.07	79.6%
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	111	1,611	1,611.42	.00	.01	100.0%
TOTAL TEXTBOOKS & MEDIA MATERIALS	363,450	0	363,450	186,118.86	1,297.52	176,033.62	51.6%

2415 OTHER INSTRUCTIONAL MATERIALS

12415000 53990 CURRICULUM DEVEL	50,000	0	50,000	16,385.00	.00	33,615.00	32.8%
12415058 54000 SUPPLIES/MUSIC	9,649	0	9,649	6,952.71	1,488.14	1,208.15	87.5%
12415100 53990 CONTRACTUAL SERV	8,000	0	8,000	3,000.00	.00	5,000.00	37.5%
12415100 54000 LIBRARY SUPPLIES	10,000	0	10,000	7,024.05	27.59	2,948.36	70.5%
12415200 54000 LIBRARY SUP/MCCA	7,000	0	7,000	2,822.49	.00	4,177.51	40.3%
12415300 54000 LIBRARY SUPPLIES	7,000	0	7,000	3,520.33	.00	3,479.67	50.3%
12415400 54000 LIBRARY GENERAL	4,500	0	4,500	4,480.43	.00	19.57	99.6%
12415500 54000 LIBRARY GEN SUPP	4,500	0	4,500	4,437.88	.00	62.12	98.6%
12415600 54000 LIBRARY GENERAL	4,500	0	4,500	4,310.21	186.87	2.92	99.9%

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12415700 54000 LIBRARY GENERAL	4,500	0	4,500	4,363.16	.00	136.84	97.0%
TOTAL OTHER INSTRUCTIONAL MATERIALS	109,649	0	109,649	57,296.26	1,702.60	50,650.14	53.8%

2420 INSTRUCTIONAL EQUIPMENT

12420000 58510 EQUIP/CENT/GENER	50,000	-4,680	45,320	33,887.58	.00	11,432.42	74.8%
12420002 53990 CONTRACTED SERVI	600	0	600	.00	.00	600.00	.0%
12420074 58510 EQUIPMENT MAINT/	15,000	-345	14,655	4,885.00	8,315.00	1,455.39	90.1%
12420100 58510 EQUIP/CHS/GENERA	6,000	0	6,000	5,677.54	.00	322.46	94.6%
12420138 52460 MACHINE MAINT/IN	2,100	0	2,100	1,550.00	.00	550.00	73.8%
12420138 58510 EQUIP/CHS/INDUST	3,600	27,915	31,515	18,778.43	12,736.57	.00	100.0%
12420139 52460 MACHINE MAINT/TE	3,600	0	3,600	1,695.00	.00	1,905.00	47.1%
12420139 58510 EQUIP/CHS/TECH.E	27,000	0	27,000	19,283.00	7,526.56	190.44	99.3%
12420174 58510 EQUIP/CHS/PHYS.E	4,500	4,746	9,246	4,566.01	4,680.00	.00	100.0%
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	19,709.12	11.47	279.41	98.6%
12420200 58510 EQUIP/MCCARTHY/G	5,000	0	5,000	.00	.00	5,000.00	.0%
12420274 58510 EQUIP/MCCARTHY/P	3,000	66	3,066	3,066.00	.00	.00	100.0%
12420278 58510 EQUIP/MCCARTHY/S	5,000	0	5,000	3,277.30	284.90	1,437.80	71.2%
12420300 58510 EQUIP/PARKER/GEN	5,000	0	5,000	.00	.00	5,000.00	.0%
12420374 58510 EQUIP/PARKER/PHY	3,000	66	3,066	3,066.00	.00	.00	100.0%
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	3,253.06	.00	746.94	81.3%
12420400 58510 EQUIP/BYAM/GENER	5,000	0	5,000	3,659.77	.00	1,340.23	73.2%
12420474 58510 EQUIP/BYAM/PHYS.	1,000	34	1,034	1,034.46	.00	.00	100.0%
12420500 58510 EQUIP/CENTER/GEN	5,000	0	5,000	525.88	.00	4,474.12	10.5%
12420574 58510 EQUIP/CENTER/PHY	1,000	66	1,066	901.52	164.48	.00	100.0%
12420600 58510 EQUIP/HARR./GENE	5,000	0	5,000	.00	.00	5,000.00	.0%
12420674 58510 EQUIP/HARR./PHYS	1,000	-20	980	963.66	16.48	.00	100.0%
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	66	1,066	1,065.37	.00	.63	99.9%
TOTAL INSTRUCTIONAL EQUIPMENT	192,900	27,915	220,815	136,401.85	37,735.46	46,677.69	78.9%

2430 GENERAL SUPPLIES

12430000 54200 COPIER PAPER	54,000	10,000	64,000	50,388.00	5,038.80	8,573.20	86.6%
12430023 54000 SUPP./SYSTEMWIDE	3,500	0	3,500	3,327.49	.00	172.51	95.1%

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12430058	57800	OTHER EXPENSE/MU	15,400	0	15,400	7,466.08	7,727.17	206.75	98.7%
12430076	54000	SUPPLIES SPECIAL	42,500	0	42,500	32,606.09	.00	9,893.91	76.7%
12430084	57800	OTHER CHARGES/EX	2,800	0	2,800	2,153.36	.00	646.64	76.9%
12430100	54000	SUPP./CHS/GENERA	68,225	-10,000	58,225	38,707.90	4,148.96	15,368.14	73.6%
12430102	54000	SUPP./CHS/ART	24,723	30,820	55,543	24,290.47	31,227.50	24.71	100.0%
12430106	54000	SUPP./CHS/BUS.	8,100	-94	8,006	7,114.44	.00	891.37	88.9%
12430124	54000	SUPP./CHS/ENGLIS	1,500	0	1,500	1,498.28	.00	1.72	99.9%
12430128	54000	SUPP./CHS/F. LAN	5,000	0	5,000	4,783.16	216.84	.00	100.0%
12430134	54000	SUPP./CHS/HLTH.	2,500	0	2,500	2,452.41	.00	47.59	98.1%
12430138	54000	SUPP./CHS/INDUST	8,500	94	8,594	8,594.19	.00	.00	100.0%
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	2,107.01	241.30	1.69	99.9%
12430158	54000	SUPP./CHS/MUSIC	7,433	4,560	11,993	6,237.01	5,754.42	1.57	100.0%
12430177	54000	SUPP./CHS/READIN	1,500	0	1,500	179.94	400.00	920.06	38.7%
12430178	54000	SUPP./CHS/SCIENC	18,000	0	18,000	15,305.17	1,932.06	762.77	95.8%
12430184	54000	SUPP./CHS/SOC. S	2,500	0	2,500	2,386.46	113.54	.00	100.0%
12430200	54000	SUPP./MCCARTHY/G	19,000	47,500	66,500	7,862.92	.00	58,637.08	11.8%
12430202	54000	SUPP./MCCARTHY/A	8,900	-233	8,667	8,649.38	.00	17.62	99.8%
12430224	54000	SUPP./MCCARTHY/E	1,500	0	1,500	1,522.92	.00	-22.92	101.5%
12430228	54000	SUPP./MCCARTHY/F	2,500	0	2,500	2,157.01	342.99	.00	100.0%
12430234	54000	SUPP./MCCARTHY/H	1,200	0	1,200	1,200.00	.00	.00	100.0%
12430239	54000	SUPP./MCCARTHY/T	11,100	12,610	23,710	3,457.23	369.75	19,883.02	16.1%
12430256	54000	SUPP./MCCARTHY/M	3,000	0	3,000	2,756.37	195.36	48.27	98.4%
12430258	54000	SUPP./MCCARTHY/M	5,485	12,594	18,079	4,244.24	13,514.11	320.65	98.2%
12430277	54000	SUPP./MCCARTHY/R	2,500	0	2,500	316.24	200.00	1,983.76	20.6%
12430278	54000	SUPP./MCCARTHY/S	7,000	0	7,000	4,238.09	1,496.00	1,265.91	81.9%
12430284	54000	SUPP./MCCARTHY/S	1,500	0	1,500	1,500.00	.00	.00	100.0%
12430300	54000	SUPP./PARKER/GEN	14,500	47,500	62,000	14,216.98	172.00	47,611.02	23.2%
12430302	54000	SUPP./PARKER/ART	7,125	458	7,583	7,556.84	25.12	1.04	100.0%
12430324	54000	SUPP./PARKER/ENG	1,500	0	1,500	1,496.22	.00	3.78	99.7%
12430334	54000	SUPP./PARKER/HLT	1,200	0	1,200	1,200.00	.00	.00	100.0%
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	2,810.87	188.59	.54	100.0%
12430358	54000	SUPP./PARKER/MUS	6,440	4,198	10,638	3,884.84	5,215.67	1,537.49	85.5%
12430377	54000	SUPP./PARKER/REA	2,500	0	2,500	979.80	200.00	1,320.20	47.2%
12430378	54000	SUPP./PARKER/SCI	9,000	1,920	10,920	6,859.31	3,203.10	857.19	92.1%
12430384	54000	SUPP./PARKER/SOC	2,500	0	2,500	2,328.81	171.19	.00	100.0%
12430400	54000	GENERAL SUPPLIES	40,000	20,000	60,000	29,661.79	1,164.81	29,173.40	51.4%
12430402	54000	SUPP./BYAM/ART	3,600	183	3,783	3,781.33	.00	1.99	99.9%
12430439	54000	SUPP./BYAM/TECH. E	3,600	0	3,600	2,950.36	.00	649.64	82.0%
12430451	54000	SUPP./BYAM/LANG.	3,000	0	3,000	2,266.61	300.00	433.39	85.6%
12430456	54000	SUPP./BYAM/MATH	2,500	0	2,500	2,171.18	79.03	249.79	90.0%
12430458	54000	SUPP./BYAM/MUSIC	1,300	0	1,300	1,189.51	20.39	90.10	93.1%
12430478	54000	SUPP./BYAM/SCIEN	6,500	1,920	8,420	6,326.54	2,019.76	73.30	99.1%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12430484 54000 SUPP./BYAM/SOC.	2,500	0	2,500	2,500.00	.00	.00	100.0%
12430500 54000 SUPP./CENTER/GEN	26,500	20,000	46,500	21,347.62	3,112.78	22,039.60	52.6%
12430502 54000 SUPP./CENTER/ART	3,600	54	3,654	3,653.73	.00	.27	100.0%
12430539 54000 SUPP./CENTER/TECH	3,600	0	3,600	2,012.89	.00	1,587.11	55.9%
12430551 54000 SUPP./CENTER/LAN	3,000	0	3,000	2,999.35	.00	.65	100.0%
12430556 54000 SUPP./CENTER/MAT	2,500	0	2,500	2,210.47	79.04	210.49	91.6%
12430558 54000 SUPP./CENTER/MUS	1,300	0	1,300	689.51	20.39	590.10	54.6%
12430578 54000 SUPP./CENTER/SCI	6,500	1,920	8,420	5,640.10	2,419.76	359.74	95.7%
12430584 54000 SUPP./CENTER/SOC	2,500	0	2,500	2,500.00	.00	.00	100.0%
12430600 54000 SUPP./HARR./GENE	27,000	20,000	47,000	20,378.99	649.91	25,971.10	44.7%
12430602 54000 SUPP./HARR./ART	3,700	-54	3,646	3,572.47	.00	73.53	98.0%
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	2,989.18	.00	10.82	99.6%
12430656 54000 SUPP./HARR./MATH	2,500	0	2,500	2,420.94	79.04	.02	100.0%
12430658 54000 SUPP./HARR./MUSI	1,300	0	1,300	934.21	21.89	343.90	73.5%
12430678 54000 SUPP./HARR./SCIE	6,500	1,920	8,420	6,182.83	1,919.76	317.01	96.2%
12430684 54000 SUPP./HARR./SOC.	2,500	0	2,500	2,500.00	.00	.00	100.0%
12430700 54000 SUPP./SO. ROW/GE	25,000	20,000	45,000	14,970.60	2,713.67	27,315.73	39.3%
12430702 54000 SUPP./SO. ROW/AR	3,352	0	3,352	3,348.10	.00	3.90	99.9%
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	2,999.07	.00	.93	100.0%
12430756 54000 SUPP./SO. ROW/MA	2,500	0	2,500	2,296.73	79.04	124.23	95.0%
12430758 54000 SUPP./SO. ROW/MU	1,100	0	1,100	1,081.13	18.87	.00	100.0%
12430778 54000 SUPP./SO. ROW/SC	6,500	1,920	8,420	6,239.33	2,005.65	174.62	97.9%
12430784 54000 SUPP./SO. ROW/SO	2,500	0	2,500	2,290.62	200.00	9.38	99.6%
<b>TOTAL GENERAL SUPPLIES</b>	<b>612,333</b>	<b>249,788</b>	<b>862,121</b>	<b>467,984.82</b>	<b>102,043.09</b>	<b>292,093.09</b>	<b>66.1%</b>
<b>2440 OTHER INSTRUCTIONAL SERVICES</b>							
12440076 53981 TUTORING/INSTRUC	20,000	0	20,000	2,261.86	.00	17,738.14	11.3%
12440076 53990 CONTRACTUAL SERV	140,000	-2,916	137,084	46,628.59	4,818.18	85,637.23	37.5%
12440076 54000 CONTINGENCY EXPE	55,000	2,916	57,916	21,545.51	2,307.32	34,063.17	41.2%
<b>TOTAL OTHER INSTRUCTIONAL SERVICES</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>	<b>70,435.96</b>	<b>7,125.50</b>	<b>137,438.54</b>	<b>36.1%</b>
<b>2451 CLASSROOM INST TECHNOLOGY</b>							
12451100 54204 INSTR TECH/CHS	100,000	231,997	331,997	91,696.04	192,522.76	47,778.20	85.6%
12451128 54205 INSTR TECH/CHS/F	10,000	-3,000	7,000	4,120.00	.00	2,880.00	58.9%

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FOR 2026 09

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12451200 54204 INSTR TECH/MCC	60,000	42,930	102,930	51,351.42	1,487.50	50,091.08	51.3%
12451300 54204 INSTR TECH PARKE	60,000	45,930	105,930	51,351.42	4,921.50	49,657.08	53.1%
12451414 54204 COMPUTER/EQUIP/B	25,000	47,405	72,405	25,474.52	.00	46,930.00	35.2%
12451514 54204 COMPUTER EQUIPME	25,000	44,930	69,930	17,833.01	1,487.50	50,609.49	27.6%
12451614 54204 INSTR TECH/HARR/	25,000	46,320	71,320	20,501.01	1,487.50	49,331.49	30.8%
12451714 54204 INSTR TECH/SROW/	25,000	44,455	69,455	17,833.04	1,487.50	50,134.94	27.8%
TOTAL CLASSROOM INST TECHNOLOGY	330,000	500,967	830,967	280,160.46	203,394.26	347,412.28	58.2%

2455 INSTRUCTIONAL SOFTWARE

12455000 54000 INSTRUCTIONAL SO	475,000	0	475,000	408,804.78	.00	66,195.22	86.1%
TOTAL INSTRUCTIONAL SOFTWARE	475,000	0	475,000	408,804.78	.00	66,195.22	86.1%

2710 GUIDANCE COUNSELORS

12710000 51050 SAL/SOCIAL WORKE	257,206	6,429	263,635	176,436.75	87,198.15	.10	100.0%
12710000 51310 MTSS/SEL STIPEND	42,500	0	42,500	21,250.00	.00	21,250.00	50.0%
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	384,867.96	282,661.50	579.54	99.9%
12710100 51060 CAREER ED/CHS	68,508	0	68,508	41,500.00	17,500.00	9,508.00	86.1%
12710100 51070 SAL/SEC/GUID	50,584	1,676	52,260	38,190.00	.00	14,070.00	73.1%
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	13,915.33	.00	4,084.67	77.3%
12710200 51050 GUID SALARIES /M	381,772	12,542	394,314	228,966.57	154,752.41	10,595.02	97.3%
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	4,276.33	71.00	5,167.67	45.7%
12710300 51050 GUID SALARIES /P	203,138	7,109	210,247	121,296.45	88,950.73	-.18	100.0%
12710300 54000 SUPP./PARKER/GUI	6,040	0	6,040	4,528.62	.00	1,511.38	75.0%
12710327 51050 SAL/PARKER/S.W.	67,706	1,693	69,399	40,037.85	29,361.09	.06	100.0%
12710400 51050 GUID SALARIES/BY	84,334	2,108	86,442	49,870.35	36,571.59	.06	100.0%
12710400 54000 SUPP./BYAM/GUID	3,800	0	3,800	2,703.84	.00	1,096.16	71.2%
12710500 51050 GUID SALARIES /C	95,952	3,358	99,310	57,294.30	42,015.82	-.12	100.0%
12710500 54000 SUPP./CENTER/GUI	3,800	0	3,800	3,038.58	.00	761.42	80.0%
12710600 51050 GUID SALARIES /H	74,292	1,857	76,149	43,932.15	32,216.91	-.06	100.0%
12710600 54000 SUPP./HARR./GUID	3,800	0	3,800	2,703.84	.00	1,096.16	71.2%
12710700 51050 GUID SALARIES /S	78,954	1,974	80,928	46,689.30	34,238.82	-.12	100.0%
12710700 54000 SUPP./SO.ROW/GUI	3,800	0	3,800	3,038.58	.00	761.42	80.0%
TOTAL GUIDANCE COUNSELORS	2,189,246	57,910	2,247,156	1,369,472.85	805,538.02	72,145.13	96.8%

YEAR-TO-DATE BUDGET REPORT

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	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	175,349.40	128,589.56	2,898.04	99.1%
12800200 51050 SAL/MCCARTHY/PSY	168,118	3,304	171,422	110,307.46	61,070.08	44.46	100.0%
12800300 51050 SAL/PARKER/PSYCH	201,418	-58,543	142,875	82,427.40	60,446.76	.84	100.0%
12800400 51050 SAL/BYAM/PSYCH	73,093	1,827	74,920	43,223.10	31,696.94	-.04	100.0%
12800500 51050 SAL/CENTER/PSYCH	80,534	0	80,534	41,213.70	30,223.38	9,096.92	88.7%
12800600 51050 SAL/HARR./PSYCH	84,059	2,102	86,161	61,543.50	24,617.40	.10	100.0%
12800700 51050 SAL/SO.ROW/PSYCH	107,186	3,751	110,937	64,002.15	46,934.91	-.06	100.0%
TOTAL PSYCHOLOGICAL SERVICES	1,011,778	-38,092	973,686	578,066.71	383,579.03	12,040.26	98.8%

**3200 MEDICAL/HEALTH SERVICES**

13200000 51007 NURSES/SUB	60,000	-1,450	58,550	14,800.00	.00	43,750.00	25.3%
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	3,750.00	1,250.00	.00	100.0%
13200000 53990 CONTRACTUAL SERV	48,883	0	48,883	36,155.00	.00	12,728.00	74.0%
13200000 57140 COURSE REIMBURSE	4,000	0	4,000	.00	.00	4,000.00	.0%
13200000 58510 NEW EQUIPMENT	0	21,750	21,750	.00	21,750.00	.00	100.0%
13200100 51050 SAL/CHS/NURSE	162,967	3,892	166,859	103,449.78	56,972.32	6,436.90	96.1%
13200100 54000 SUPP/CHS/NURSE	4,200	0	4,200	1,005.61	.00	3,194.39	23.9%
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	31,969.65	23,444.41	-.06	100.0%
13200200 51050 SAL/MCCARTHY/NUR	67,576	1,689	69,265	49,254.48	19,789.98	220.54	99.7%
13200200 53990 INSUR./MCCARTHY/	1,375	0	1,375	567.00	.00	808.00	41.2%
13200200 54000 SUPP/MCCARTHY/NU	1,623	0	1,623	1,147.45	.00	475.55	70.7%
13200263 51050 SAL/MCCARTHY/NUR	54,062	1,352	55,414	39,885.04	15,832.56	-303.60	100.5%
13200300 51050 SAL/PARKER/NURSE	95,952	3,358	99,310	57,838.46	42,015.82	-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	34,846.80	25,554.32	-.12	100.0%
13200400 51050 SAL/BYAM/NURSE	74,779	1,870	76,649	44,640.59	32,428.44	-420.03	100.5%
13200400 54000 SUPP/BYAM/NURSE	1,260	0	1,260	1,202.28	.00	57.72	95.4%
13200500 51050 SAL/CENTER/NURSE	84,334	2,108	86,442	50,344.00	36,571.59	-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	49,854.48	19,789.98	-379.46	100.5%
13200600 54000 SUPP/HARR./NURSE	1,260	0	1,260	1,113.91	.00	146.09	88.4%
13200700 51050 SAL/SO.ROW/NURSE	80,877	0	80,877	51,045.25	37,081.00	-7,249.25	109.0%
13200700 54000 SUPP/SO.ROW/NURS	1,260	0	1,260	1,008.73	99.00	152.27	87.9%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
13200976 51050 SAL/CHIPS/NURSE	42,754	1,069	43,823	25,419.72	18,540.50	-137.22	100.3%
TOTAL MEDICAL/HEALTH SERVICES	980,041	40,722	1,020,763	601,724.24	351,119.92	67,918.84	93.3%

3300 TRANSPORTATION

13300000 51060 SALARIES PSP	5,000	0	5,000	3,240.00	.00	1,760.00	64.8%
13300000 51070 SALARIES -TRANSP	54,776	1,644	56,420	41,229.81	15,189.93	.26	100.0%
13300000 53988 REGULAR TRANSPOR	2,082,867	0	2,082,867	1,041,433.50	1,041,433.50	.00	100.0%
13300000 53990 LATE BUSES/HIGH-	69,000	0	69,000	35,943.72	33,056.28	.00	100.0%
13300000 53996 FOSTER TRANS	40,000	0	40,000	.00	24,324.00	15,676.00	60.8%
13300000 53997 TRANSPORTATION S	4,995	0	4,995	4,995.00	.00	.00	100.0%
13300000 53999 HOMELESS TRANS	75,000	0	75,000	39,377.73	2,127.02	33,495.25	55.3%
13300076 53990 SPED TRANSPORTAT	2,711,000	0	2,711,000	2,015,373.60	1,041,791.57	-346,165.17	112.8%
TOTAL TRANSPORTATION	5,042,638	1,644	5,044,282	3,181,593.36	2,157,922.30	-295,233.66	105.9%

3400 FOOD SERVICES

13400000 53990 CAFE CONT SERVIC	25,000	-18,410	6,590	4,553.00	1,947.00	90.00	98.6%
TOTAL FOOD SERVICES	25,000	-18,410	6,590	4,553.00	1,947.00	90.00	98.6%

3510 ATHLETIC SERVICES

13510100 51040 SAL/ATHLETIC STU	14,239	0	14,239	7,627.62	.00	6,611.38	53.6%
13510100 51050 SAL/CHS/AD/TRAIN	120,976	3,630	124,606	91,058.26	33,547.78	-.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	25,611.90	.00	18,782.10	57.7%
13510100 51310 SAL/ATHLETIC/COA	96,626	0	96,626	128,744.50	.00	-32,118.50	133.2%
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	79,304.00	8,499.50	7,196.50	92.4%
13510100 53989 OFFICIALS/POLICE	144,450	0	144,450	120,608.62	.00	23,841.38	83.5%
13510100 53990 RECONDITIONING	28,000	0	28,000	26,076.98	.00	1,923.02	93.1%
13510100 53995 TRANSPORTATION	125,000	0	125,000	87,823.50	.00	37,176.50	70.3%
13510100 54000 SUPP/CHS/ATHL	68,000	0	68,000	40,261.13	17,459.81	10,279.06	84.9%
13510100 54310 MEDICAL	9,500	222	9,722	9,722.24	.00	.00	100.0%
13510100 57400 INSUR./CHS/ATHL	30,170	-222	29,948	24,149.00	.00	5,798.76	80.6%

## YEAR-TO-DATE BUDGET REPORT

FOR 2026 09			ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
13510100	57800	OTHER EXPENSES	65,000	0	65,000	59,477.66	3,580.00	1,942.34	97.0%
TOTAL ATHLETIC SERVICES			898,939	6,007	904,946	707,294.43	63,087.09	134,564.48	85.1%
<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	67,900.50	.00	25,289.50	72.9%
13520128	57800	CULTURAL EXCHANG	8,000	0	8,000	515.50	.00	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	1,541.82	.00	1,208.18	56.1%
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	2,498.33	.00	1.67	99.9%
13520194	51465	NIGHT SCHOOL HS	2,500	0	2,500	1,875.00	.00	625.00	75.0%
13520200	51050	SAL/MCCARTHY/ADV	39,900	0	39,900	21,290.87	.00	18,609.13	53.4%
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	25,940.82	.00	13,959.18	65.0%
TOTAL OTHER STUDENT ACTIVITIES			199,940	0	199,940	121,562.84	.00	78,377.16	60.8%
<b>3600 SCHOOL SECURITY</b>									
13600100	51060	STCH SCHOOL SECU	108,485	2,713	111,198	64,152.75	47,045.35	-.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	72,595.35	40,653.74	-13,846.09	113.9%
13600300	51060	PARKER - PSP - S	54,062	1,352	55,414	39,581.40	15,832.56	.04	100.0%
TOTAL SCHOOL SECURITY			275,661	5,354	281,015	176,329.50	103,531.65	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	446,922.92	.00	152,062.08	74.6%
14110000	51050	SALARIES - PROFE	155,309	0	155,309	113,494.98	41,813.94	.08	100.0%
14110000	51110	SALARIES-CUST OT	10,000	0	10,000	13,126.19	.00	-3,126.19	131.3%
14110000	51310	SALARIES- CUST O	17,500	0	17,500	13,500.20	.00	3,999.80	77.1%
14110000	53990	CONTRACTUAL SERV	901,659	49,000	950,659	712,616.54	236,866.46	1,176.00	99.9%
14110000	54000	SUPPLIES	242,889	-29,000	213,889	102,778.02	66,453.01	44,657.97	79.1%

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	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14110000 55960 UNIFORM ALLOWANC	8,250	0	8,250	8,250.00	.00	.00	100.0%
14110000 57800 OTHER CHARGES/EX	7,827	0	7,827	6,247.16	.00	1,579.84	79.8%
14110119 54000 SUPP/CHS/PERFORM	17,000	0	17,000	15,335.90	.00	1,664.10	90.2%
TOTAL CUSTODIAL SERVICES	1,969,637	20,000	1,989,637	1,432,271.91	345,133.41	212,231.68	89.3%

4120 HEATING OF BUILDINGS

14120000 52130 FUEL	8,200	0	8,200	8,821.16	1,078.84	-1,700.00	120.7%
14120100 52130 FUEL/HIGH	158,600	0	158,600	152,412.82	14,441.47	-8,254.29	105.2%
14120200 52130 FUEL/MCCARTHY	82,000	0	82,000	72,308.75	14,791.25	-5,100.00	106.2%
14120300 52130 FUEL/PARKER	68,000	-8,200	59,800	51,850.75	2,202.74	5,746.51	90.4%
14120400 52130 FUEL / BYAM	43,400	0	43,400	29,477.13	3,122.87	10,800.00	75.1%
14120500 52130 FUEL - CENTER SC	35,800	0	35,800	31,553.81	2,446.19	1,800.00	95.0%
14120600 52130 FUEL-HARRINGTON	24,600	0	24,600	15,930.63	2,999.37	5,670.00	77.0%
14120700 52130 FUEL-SOUTH ROW	37,900	8,200	46,100	40,046.44	8,053.56	-2,000.00	104.3%
TOTAL HEATING OF BUILDINGS	458,500	0	458,500	402,401.49	49,136.29	6,962.22	98.5%

4130 UTILITY SERVICES

14130000 52110 ELECTRIC	24,600	0	24,600	12,879.61	6,504.39	5,216.00	78.8%
14130000 53410 TELEPHONE/SUPT O	75,600	0	75,600	27,716.40	8,767.09	39,116.51	48.3%
14130100 52110 ELECTRICITY/HIGH	249,300	0	249,300	117,533.65	67,237.35	64,529.00	74.1%
14130100 52310 WATER/HIGH	10,200	1,220	11,420	9,997.84	1,422.16	.00	100.0%
14130100 53410 TELEPHONE/HIGH	51,900	0	51,900	29,096.53	9,893.89	12,909.58	75.1%
14130200 52110 ELECTRICITY/MCCA	111,700	-12,552	99,148	80,858.46	36,112.54	-17,823.00	118.0%
14130200 53410 TELEPHONE/MCCART	31,400	0	31,400	13,102.96	4,423.00	13,874.04	55.8%
14130300 52110 ELECTRICITY/PARK	113,700	0	113,700	87,528.26	22,121.74	4,050.00	96.4%
14130300 53410 TELEPHONE/PARKER	31,400	0	31,400	12,926.24	4,332.72	14,141.04	55.0%
14130400 52110 ELECTRICITY/BYAM	65,400	0	65,400	42,248.79	15,958.21	7,193.00	89.0%
14130400 53410 TELEPHONE/BYAM	18,900	0	18,900	8,471.05	2,868.45	7,560.50	60.0%
14130500 52110 ELECTRIC - CENTE	69,200	0	69,200	27,063.70	23,420.30	18,716.00	73.0%
14130500 52310 WATER CENTER SCH	3,700	-1,220	2,480	1,604.60	567.40	308.00	87.6%
14130500 53410 TELEPHONE - CENT	17,600	0	17,600	8,471.05	2,868.45	6,260.50	64.4%
14130600 52110 ELECTRICITY/HARR	61,100	5,255	66,355	49,706.41	21,648.59	-5,000.00	107.5%
14130600 52310 WATER/HARRINGTON	3,600	0	3,600	2,164.42	579.58	856.00	76.2%
14130600 53410 TELEPHONE/HARR	17,600	0	17,600	8,471.05	2,868.45	6,260.50	64.4%
14130700 52110 ELECTRICITY/SO R	53,400	7,297	60,697	43,206.49	19,990.51	-2,500.00	104.1%
14130700 53410 TELEPHONE/SO ROW	16,300	0	16,300	8,294.33	2,780.17	5,225.50	67.9%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 09

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL UTILITY SERVICES	1,026,600	0	1,026,600	591,341.84	254,364.99	180,893.17	82.4%
<b>4210 MAINTENANCE OF GROUNDS</b>							
14210000 59238 GENERAL MAINT	115,000	5,000	120,000	103,106.56	12,532.52	4,360.92	96.4%
14210100 59238 GROUNDS/HIGH	55,000	-21,578	33,422	11,675.28	11,395.17	10,351.55	69.0%
TOTAL MAINTENANCE OF GROUNDS	170,000	-16,578	153,422	114,781.84	23,927.69	14,712.47	90.4%
<b>5150 EMPLOYEE SEPERATION COSTS</b>							
15150000 51140 RETIREMENT/SICK	98,606	0	98,606	49,302.75	.00	49,303.25	50.0%
TOTAL EMPLOYEE SEPERATION COSTS	98,606	0	98,606	49,302.75	.00	49,303.25	50.0%
<b>7200 CAPITAL- LAND &amp; BUILDING</b>							
17200000 57800 OTHER CHARGES/EX	0	62,250	62,250	.00	26,935.00	35,315.00	43.3%
TOTAL CAPITAL- LAND & BUILDING	0	62,250	62,250	.00	26,935.00	35,315.00	43.3%
<b>9300 TUITION NON-PUBLIC SCHOOLS</b>							
19300076 53990 TUITIONS	3,512,269	0	3,512,269	3,140,656.16	1,813,339.29	-1,441,726.45	141.0%
TOTAL TUITION NON-PUBLIC SCHOOLS	3,512,269	0	3,512,269	3,140,656.16	1,813,339.29	-1,441,726.45	141.0%
TOTAL UNDEFINED	75,650,000	0	75,650,000	47,784,729.58	24,621,708.29	3,243,562.13	95.7%
GRAND TOTAL	75,650,000	0	75,650,000	47,784,729.58	24,621,708.29	3,243,562.13	95.7%

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

CHELMSFORD PUBLIC SCHOOLS  
 FY26 GRANT AND REVOLVING FUND SUMMARY  
 AS OF MARCH 31, 2026

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	43,835.14	43,885.14	864.86	(914.86)	2,914.86	2,000.00
240	240	SPED Entitlement Allocation - FY25	1,433,698	0.00	1,250,342.00	1,250,344.52	60,079.99	(60,082.51)	183,356.00	123,273.49
274	274	SPED Program Improvement - FY25	20,000	0.00	20,000.00	20,000.00		0.00	-	-
305	305	Title I - FY25	419,657	0.00	419,657.00	419,657.00		0.00	-	-
309	309	Title IVA - FY25	15,454	0.00	15,454.00	15,454.00		0.00	-	-
140	140	Title IIA Teacher Quality - FY26	84,031	0.00	80,714.65	80,714.65		0.00	3,316.35	3,316.35
180	180	Title III - FY26	41,530	0.00	3,897.00	3,897.30		(0.30)	37,633.00	37,632.70
240	240	SPED Entitlement Allocation - FY26	1,445,344	0.00	170,209.00	170,213.86	35,122.55	(35,127.41)	1,275,135.00	1,240,007.59
262	262	SPED Early Childhood - FY26	40,962	0.00	40,962.00	40,962.00		0.00	-	-
305	305	Title I - FY26	439,057	0.00	76,670.00	76,671.94	10,368.53	(10,370.47)	362,387.00	352,016.53
309	309	Title IVA - FY26	29,462	0.00	26,286.00	26,286.00		0.00	3,176.00	3,176.00
419	419	Innovation Pathways CHS - FY26	50,000	0.00	24,421.00	24,422.13	2,394.56	(2,395.69)	25,579.00	23,183.31
419	461	Early College Planning CHS - FY26	25,000	0.00	10,665.00	10,665.00	7,296.00	(7,296.00)	14,335.00	7,039.00
<b>Other Grant Funds</b>										
237	23724206	ATEF Grant (FY26)	370		370.00	345.94		24.06		24.06
250	25032006	Essential School Heath Grant (State) - FY26	33,500		16,750.00	20,129.50	5,537.43	(8,916.93)		(8,916.93)
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	30123576	Project Lead The Way (Private Grant) CHS	15,000		15,000.00	14,990.59	9.41	(0.00)		(0.00)
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		189.20	460.60	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		0.00		-
301	30124156	Ecology Club Composting (Private Gr) 5000	5,000		5,000.00	686.60		4,313.40		4,313.40
301	30124405	PACE-TWO MIT STEM (Private Gr) 6084 c/o		3,584.00		899.75	1,192.00	1,492.25		1,492.25
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	2,175,704.00			5,359,038.00		5,359,038.00
310	31093004	Circuit Breaker - Article 11 Fall Town Mtg	408,963		408,963.00			408,963.00		408,963.00
418	41824205	MA Capital Skills Grant (EOE State) CHS	149,544		73,099.76	114,498.39	32,154.60	(73,553.23)		(73,553.23)
819	819555	Special Ed Reserve Fund (750K established FY22)		824,833.69	15,929.79			840,763.48		840,763.48
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 MARCH 31, 2026

		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	1,899,299.61	2,079,198.28	439,779.24	3,377,553.17	386,582.86	3,764,136.03
502	---	Athletic		1,050,397.99	341,901.20	227,514.04	428.98	1,164,356.17		1,164,356.17
503	---	Gifts & Donations		56,038.35	14,518.84	1,763.71	7,040.00	61,753.48		61,753.48
503	---	Gifts & Donations - 255 Princeton St Development		180,000.00				180,000.00		180,000.00
504	---	Lost / Damaged Books & Computers		54,495.81	22,601.21	300.00		76,797.02		76,797.02
505	---	Musical Instrument Repair		0.00	0.00	0.00		0.00		-
506	---	Adult Education/Music/Guidance		585,857.14	229,826.08	192,060.73	7,550.69	616,071.80		616,071.80
507	---	Childcare		2,081,525.96	1,951,062.58	1,881,107.85	440,148.08	1,711,332.61		1,711,332.61
508	---	Out of Town Tuition Reimbursement		101,183.19	19,962.68			121,145.87		121,145.87
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	271,917.00	394,978.09		3,107,007.97		3,107,007.97
511	---	Civic Activities		519,714.07	143,266.37	111,938.14	2,495.12	548,547.18		548,547.18
516	---	Transportation	330,000.00	1,097,439.75	201,901.15	226,952.94	225,740.22	846,647.74		846,647.74
517	---	Student Activity	45,000.00	363,745.44	57,614.20		26,600.00	394,759.64		394,759.64
518	---	Turf Fields		423,541.04	74,835.00	29,068.61		469,307.43		469,307.43

**Parker Middle School**  
**Balance Sheet**  
As of February 28, 2026

	Feb 28, 26
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
Parker Agency Account	49,730.78
Parker Principal Account	14,708.26
<b>Total Checking/Savings</b>	64,439.04
<b>Total Current Assets</b>	64,439.04
<b>TOTAL ASSETS</b>	<b>64,439.04</b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Equity</b>	
Band	1,042.35
Chorus	4,964.83
Drama	36,448.61
General Student Body Fund	8,989.90
Grade 5 and Field Trips	1,301.31
Grade 6 and Field Trips	459.74
Orchestra	723.07
Student Council	4,676.05
Yearbook	5,833.18
<b>Total Equity</b>	64,439.04
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>64,439.04</b>

**McCarthy Middle School**  
**Balance Sheet**  
 As of February 28, 2026

	Feb 28, 26
<b>ASSETS</b>	
Current Assets	
Checking/Savings	
McCarthy Agency Account	24,404.57
McCarthy Principal Account	18,443.51
Total Checking/Savings	42,848.08
Total Current Assets	42,848.08
<b>TOTAL ASSETS</b>	<b>42,848.08</b>
<b>LIABILITIES &amp; EQUITY</b>	
Equity	
Band	5,958.62
Chorus	2,066.70
Cross Country	167.93
Drama	29,579.32
General Student Body Fund	1,312.51
Grade 7 and Field Trips	195.64
Grade 8 and Field Trips	364.51
Orchestra	1,174.46
Student council	188.07
Year Book	1,840.32
Total Equity	42,848.08
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>42,848.08</b>

**Chelmsford High School Student Activities**  
**Balance Sheet New**  
 As of February 28, 2026

	Feb 28, 26
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
CHS Enterprise Checking	50,634.46
Enterprise Agency Account	176,126.20
<b>Total Checking/Savings</b>	226,760.66
<b>Total Current Assets</b>	226,760.66
<b>TOTAL ASSETS</b>	<b>226,760.66</b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Other Current Liabilities</b>	
Equity - Athletics	1,366.35
Equity - ATWE	1,439.91
Equity - Band	2,618.73
Equity - Basketball Girls	0.00
Equity - Best Buddies	862.60
Equity - Career Center	1,270.26
Equity - Cheerleading	6.11
Equity - Chorus	987.38
Equity - Class of 23	0.00
Equity - Class of 24	0.00
Equity - Class of 25	15,774.75
Equity - Class of 26	49,736.05
Equity - Class of 27	3,112.89
Equity - Class of 28	1,995.61
Equity - Cross Country	1,054.00
Equity - Dance Team	2,467.41
Equity - DECA	22,533.16
Equity - ECO Club	211.51
Equity - Field Hockey	1,027.97
Equity - Field Trips	3,916.44
Equity - Fine Arts	486.70
Equity - Football	273.06
Equity - Gen. Student Body Fund	4,063.08
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	7,085.00
Equity - Lacrosse Girls	1,271.57

Chelmsford High School Student Activities  
Balance Sheet New  
As of February 28, 2026

	<u>Feb 28, 26</u>
Equity - LIME	5,232.11
Equity - Lion Yearbook	4,211.61
Equity - Melting Pot Club	485.98
Equity - Mock Trial	305.50
Equity - Model UN	554.06
Equity - National Business HS	136.78
Equity - National Honor Society	57.03
Equity - National Science HS	3,059.20
Equity - NEHS	853.22
Equity - Orchestra	635.22
Equity - PAVE Program	319.78
Equity - Rugby	6,657.10
Equity - SAGA/PRISM	608.18
Equity - Ski Team	777.75
Equity - Soccer Boys	2,375.11
Equity - Soccer Girls	3,868.54
Equity - Softball	495.57
Equity - Speech & Debate Team	721.89
Equity - Student Council	3,029.68
Equity - Student Trainers	73.50
Equity - Swim Team Boys	1,764.30
Equity - Swim Team Girls	1,978.44
Equity - Tennis Boys	16.15
Equity - Tennis Girls	1,281.12
Equity - Theatre Guild	38,468.10
Equity - TJF (GIVE)	785.76
Equity - Track	2,602.24
Equity - Travel Abroad	411.36
Equity - Tri-M	215.40
Equity - Voice Student News	344.02
Equity - Volleyball Boys	2,082.63
Equity - Volleyball Girls	5,948.26
Equity - World Language HS -LFS	732.95
Equity - Wrestling	3,200.52
Total Other Current Liabilities	<u>226,760.66</u>
Total Current Liabilities	<u>226,760.66</u>
Total Liabilities	<u>226,760.66</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b><u>226,760.66</u></b>

CHELMSFORD PUBLIC SCHOOLS  
SCHOOL COMMITTEE MEETING SCHEDULE

July 2026 – June 2027

July 28	6:00	School Committee Meeting	Administration Office (TELEVISED)
August 4	6:00	School Committee Meeting	Administration Office (TELEVISED)
August 18	6:00	School Committee Meeting	Administration Office (TELEVISED)
September 8	6:00	School Committee Meeting	Administration Office (TELEVISED)
September 22	6:00	School Committee Meeting	Administration Office (TELEVISED)
October 6	6:00	School Committee Meeting	Administration Office (TELEVISED)
October 20	6:00	School Committee Meeting	Administration Office (TELEVISED)
November 17	6:00	School Committee Meeting	Administration Office (TELEVISED)
December 1	6:00	School Committee Meeting	Administration Office (TELEVISED)
December 15	6:00	School Committee Meeting	Administration Office (TELEVISED)
January 5	6:00	School Committee Meeting	Administration Office (TELEVISED)
January 19	6:00	School Committee Meeting	Administration Office (TELEVISED)
February 2	6:00	School Committee Meeting	Administration Office (TELEVISED)
February 23	6:00	School Committee Meeting	Administration Office (TELEVISED)
March 2	6:00	School Committee Meeting	Administration Office (TELEVISED)
March 16	6:00	School Committee Meeting	Administration Office (TELEVISED)
April 13	6:00	Reorganization – SC Meeting	Administration Office (TELEVISED)
April 27	6:00	School Committee Meeting	Administration Office (TELEVISED)
May 4	6:00	School Committee Meeting	Administration Office (TELEVISED)
May 18	6:00	School Committee Meeting	Administration Office (TELEVISED)
June 1	6:00	School Committee Meeting	Administration Office (TELEVISED)
June 15	6:00	School Committee Meeting	Administration Office (TELEVISED)

Chelmsford School Committee

2026-2027 Liaison Assignments/Contacts

Negotiations/Sub-Committees	Member	Member	Alternate
Administrators	Susan Mackinnon	Diana Lebeaux	
Teachers/Nurses	Dennis King	John Moses	
Prof. Support/Secretaries	Maria Santos	Susan Mackinnon	
Custodians	Diana Lebeaux	Maria Santos	
Food Service	John Moses	Diana Lebeaux	
Policy Sub-Committee	Dennis King	Maria Santos	
School Organizations	Member	Alternate	
Byam School Organization	John Moses	Maria Santos	
Center School PTO	Maria Santos	Susan Mackinnon	
CHIPS PTO	Susan Mackinnon	Dennis King	
Harrington PTO	Susan Mackinnon	Maria Santos	
Chelmsford High PTO	John Moses	Maria Santos	
McCarthy PTO	Diana Lebeaux	John Moses	
Parker PTO	Diana Lebeaux	John Moses	
Council of Schools	Maria Santos	Dennis King	
South Row PTO	Diana Lebeaux	Susan Mackinnon	
SEPAC	Dennis King	Diana Lebeaux	
ELL Council	Maria Santos	Dennis King	
Town Boards	Member	Alternate	
Board of Selectman	Maria Santos	Dennis King	
Finance Committee	Susan Mackinnon	Diana Lebeaux	
Capital Planning Committee	Dennis King	Susan Mackinnon	
Parker School Building Committee	Dennis King		
Other Boards/Organizations	Contact Person		
Wellness Committee	Maria Santos		
Friends of Music	Susan Mackinnon		
CHS Alumni Association	Dennis King		
CHS Boosters	John Moses		
Legislative Outreach			
MASC	All		
State Elected Officials	All		
Federal Elected Officials	All		

**Valley Collaborative  
FY27 Board Member Appointment**

Dr. Jay Lang was appointed to the Valley Collaborative Board of Directors  
(Board Member Name)

on April 28, 2026 by the Chelmsford School Committee for the term of July 1, 2026 – June 30, 2027.  
(date of appointment) (School Committee)

**Respectfully Submitted,**

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**Maria L. Santos**  
Chair, Chelmsford School Committee

# 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: April 8, 2026

**Re: Personnel Report – March 2026**

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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 – March 2026

New Hires

None

Resignations:

**Bhusani, Vigneshwari**

**Lunch/Recess Aide**

**Byam Elementary School**

Effective date: 3/30/26

**Hansbury, Alexandra**

**Life Skills (SPED) Teacher**

**Parker Middle School**

Effective date: 6/30/26

**Hughes, Matthew**

**Paraprofessional (STEP) Program**

**Chelmsford High School**

Effective date: 6/30/26

**Iannalfo, Megan**

**Special Education Teacher**

**Center Elementary School**

Effective date: 2/27/26

**Roeder, Amanda**

**Music Teacher**

**Chelmsford High School**

Effective date: 6/30/26

Retirements:

None

Assignment Changes:

**Lupoli, Sophia (formerly Interim Grade 5 Math/Science Teacher at Parker Middle School)**

**Grade 5 Math/Science Teacher**

**Parker Middle School**

Effective date: 8/31/26

## **Approval of Field Trip Requests**

1.) McCarthy Middle School

8<sup>th</sup> Grade Class Trip

Mel's Funway

Litchfield, New Hampshire

June 10, 2026

**FIELD TRIP APPLICATION FORM**  
CHELMSFORD PUBLIC SCHOOLS

230 North Road, Chelmsford, MA 01824  
Phone (978) 251-5100

Teacher Sub(s) Needed:  
YES \_\_\_\_\_ NO \_\_\_\_\_  
\_\_\_\_ Full-Day Sub(s)  
\_\_\_\_ Half Day Sub(s)  
needed for: AM / PM

Please fill out application form completely. Please print. \* Apply for only one trip per form.

School Requesting Permission: \_\_\_\_\_ CHS \_\_\_\_\_ PARKER  McCARTHY  COMM.ED. \_\_\_\_\_  
\_\_\_\_\_ BYAM \_\_\_\_\_ CENTER \_\_\_\_\_ HARRINGTON \_\_\_\_\_ SOUTH ROW

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

Trip Date: 6/10/26 If Overnight Trip, Return Date: 1/1

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: Laura Casey Cell Phone: 978-808-9404

Grade, Group, Class(es) or Course(es): 8<sup>th</sup> grade trip

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

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

Total Number of Chaperones: \_\_\_\_\_ 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): 8<sup>th</sup> grade teachers Cell Phone #: \_\_\_\_\_

Faculty/Chaperone with Epi-Pen Designation (Name): \_\_\_\_\_  
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: [Signature] 4/8/26  
Signature of School Nurse Date

Event/Purpose of the Trip: Mel's Funway 8<sup>th</sup> grade field trip

Curriculum Standard Addressed by Trip (Reason for the Trip)

Destination: Mel's Funway (\_\_\_\_) \_\_\_\_\_  
Name of Facility Facility Telephone  
454 Charles Bancroft Highway Litchfield, NH  
Facility Street Address City State

Estimated Leave Time: 9 a.m./ p.m. Estimated Return Time: 1:30 a.m. / p.m.

No. of Regular School Buses Needed: 9 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) front of the building  
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 \$ 378 3,282.75

Total Price of event \$ 16,851.37

Additional Costs      \$     

Total Cost of Trip \$ 20,134.12

School/Org. to pay for: Grants \$ 2,744.00

Student paying \$ 45.00 per person for:      \$     

Please list any other circumstances that may affect the trip:

Submitted by: Shirley Casey 4/10/26  
Signature of Trip Sponsor Date

Approved by:

     Date

     Signature of Building Principal

4/9/26 Date

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