Chelmsford School Department
School Committee

Notice of Public Meeting

Email Posting to townclerk@townofchelmsford.us Thank you.

As required by G.L. c. 30 A, §18-25

Filed with Town Clerk:

DATE: **Tuesday October 20, 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 prior to 12:00 p.m. on Tuesday October 20, 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 October 6, 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. FY2027 School Facility Work Order Summary: 1st Quarter (July 1 – September 30, 2026)
2. Presentation: Parker Middle School Building Project – Status Update
3. 2026/27 Superintendent & School Committee Draft Goals Review and Discussion
4. FY2027 Budget Report: 1st Quarter Financials (July 1 – September 30, 2026)

5. Personnel Report: September 2026

6. Parker Middle School Building Project – Community Visioning Sessions:
   a. Thursday November 12, 2026 7:00 p.m. Chelmsford Elks, 300 Littleton Road
   b. Wednesday December 9, 2026 7:00 p.m. Chelmsford Police Department, Training Room

7. Approval of Field Trip Requests

REPORTS

1. Liaison Reports

ACTION/NEW ITEMS

1. Request for Reports & Updates

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

ADJOURNMENT

CHELMSFORD SCHOOL COMMITTEE
REGULAR MEETING
October 6, 2026
Meeting Minutes

Members Present:

Ms. Maria Santos (Chair), Ms. Susan Mackinnon (Vice-Chair), Ms. Diana Lebeaux (Secretary) is attending via Zoom, Mr. Dennis King and Mr. John Moses.

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

Call to Order

Ms. Santos 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. Agenda items will be addressed at the beginning of the meeting with all others speaking at the end of the meeting.

CONSENT AGENDA

1. **Approval of the minutes of the regular school committee meeting of September 22, 2026**

Ms. Mackinnon moved to accept the minutes from the regular school committee meeting of September 22, 2026. Mr. Moses seconded. A roll call vote was taken. Motion carries 5-0.

CHS STUDENT REPRESENTATIVE ANNOUNCEMENTS

Patrick shared that Chelmsford sports have "been on a roll with football, boys' soccer and field hockey all winning their last few games against the top teams in The State." On October 14th the Class of 2028 student reps will hold a pickle ball tournament starting around 2:30 p.m. Proceeds will help fund future events for the Class of 2028. Today those taking AP Environmental Science classes as well as Ecology Club members went to Kimball's Fruit Farm in Pepperell and met

with the owner who answered related questions asked by students. The Craft Fair will be held on November 15th starting at 10:00 a.m. and ending at 4:00 p.m. at the gym at McCarthy Middle School.

Richie added that today Center Elementary School hosted an ice cream social. He was a volunteer and helped scoop ice cream for this great time for kids. On Saturday October 24th The Senior Halloween Dance will be held at the CHS cafeteria and costume wearing is encouraged. The Senior Barbecue will be held at The Big Pig Barbecue later in the year. Tasting was very good!

GOOD NEWS

Dr. Hirsch shared that this will be a long weekend with no school on Monday. After-school activities will begin the next day for grades 5 through 12 and late busses will be available.

PUBLIC COMMENTS:

None

NEW BUSINESS

1. **Parker Middle School Building Project Status Update**

Mr. King announced that the final cost estimates are in for the Building Committee to review at tomorrow night's meeting prior to the upcoming public forum tomorrow night at 7:00 at The Chelmsford Elks which will be recorded and available on the website. He thanks "The Yes for Chelmsford Public Schools Group" which is a community led advocacy group for putting together "a very, very nice website" as well as a Facebook Page. School Committee members have been given post cards containing a QR Code for the Parker Building website which provides information on upcoming PTO meetings and community forums.

2. **Academic Update: Spring 2026 MCAS Data and Accountability Rating**

Dr. Hirsch will review the spring MCAS results tonight and will speak of "accountability, student growth, percentiles, performance" and trends over time. Percentiles allow us to compare our schools with others in Massachusetts. Most of our schools have seen an increase this past year. Criterion-Reference measures: achievement; student growth; EL proficiency; chronic absenteeism; high school completion and advanced coursework completion. Progress made toward predetermined DESE targets is measured. In 2026 Chelmsford made 58% moderate progress (over 2025 which showed 36%) toward targets and will not require assistance from The State. MCAS performance for ELA showed 56% of our students met or exceeded expectations. In mathematics 57% of our students met or exceeded expectations. For science MCAS is given only in grade 5, 8 and 10. Grades 5 and 8 met or exceeded at 60%. At CHS science performance met 71% which was strong! ELA growth was at 51% (State benchmark is 50%). Growth variations from school to school may be seen in Dr. Hirsch's slides accompanying her presentation tonight. Math growth was 53% (State benchmark is 50%). Interventions are in place for schools showing less growth. In science MCAS Chelmsford always performs above

the state average. In ELA most of our schools are reaching the 50% benchmark for one year's growth as well as in math. (Note: In many 2026 updates Byam Elementary School has far exceeded benchmarks!) For student subgroups such as SPED ELA, math and science we continue to focus on instruction and interventional supports. Growth in special education in ELA and math continues to be supported. Cohort data is followed closely. Dr. Hirsch also articulated the significant changes coming to MCAS in 2027! This year CHS received notice that they required assistance or intervention in "accountability" which surprised Dr. Hirsch. Partially this was due to only 94% of CHS students taking MCAS (State looks for participation of 95%), which she thoroughly explained. A response plan has been implemented to address this and CHS administration came to the table to provide updates. DMGroup and Chelmsford staff will consider all of this data when proposing the new Strategic Plan. This data rich presentation from Dr. Hirsch will most be appreciated and understood by watching it completely on Chelmsford Telemedia YouTube!

3. **MASC Resolutions & Voting Delegate – Fall 2026 Membership Meeting**

No one from Chelmsford will be in attendance on Friday afternoon to attend this part of the conference.

Ms. Mackinnon moved to table a vote on the MASC Resolutions. Mr. Moses seconded. A roll call vote was taken. Motion carries 5-0.

4. **Valley Collaborative Quarterly Report – FY2026 (4th Quarter)**

Dr. Lang has included in tonight's agenda packet the FY2026 Valley Collaborative Report. The Chelmsford School Committee spoke highly of this program and the great work that they do for students! Kudos to their Chairperson, Dr. Jay Lang!

Ms. Mackinnon moved to accept the report from The Valley Collaborative dated September 17, 2026, as a report of progress and place it on file. . Mr. Moses seconded. A roll call vote was taken. Motion carries 5-0.

5. **Parker Middle School Building Project – Community Visioning Sessions:**
   a. Wednesday October 7, 2026 7:00 p.m. Chelmsford Elks, 300 Littleton Road b. Thursday November 12, 2026 7:00 p.m. Chelmsford Elks, 300 Littleton Road

A reminder that all are welcome to attend. The meetings will be recorded and may be viewed on the district's website.

6. **Approval of Field Trip Requests**

Ms. Mackinnon moved to approve The McCarthy Middle School 8th Grade Student Leadership conference/field trip for October 23, 2026, to Manchester, New Hampshire. . Mr. Moses seconded. A roll call vote was taken. Motion carries 5-0.

Ms. Mackinnon moved to approve The Chelmsford High School field trip to Spain and France through their cultural trip. It will be open to any interested students and take place April 14th through April 22, 2028. Mr. Moses seconded. A roll call vote was taken. Motion carries 5-0.

Reports

1. **Liaison Reports**

Ms. Lebeaux attended last night's South Row PTO meeting. They are hopeful to be able to purchase new playground equipment by the end of the year. Various funding will make this possible. The Pumpkin Fair will be held October 17th from 11:00 a.m. until 3:00 p.m. One topic that arose was the lack of air conditioning in the school. There is a lot of excitement around the new Parker School!

Ms. Mackinnon went to the CHIPS PTO meeting last night. She spoke about the Parker School Project and their PTO is very excited about it because their current preschoolers will be able to attend school there! They are also active in "The Yes for Chelmsford Public Schools Group". They will hold their Open House for students and families on November 12th. A basket raffle will take place that evening. Upcoming enrichment programs will include: Fire Safety; Animal Adventures; and a music program compliments of the music programs in the Chelmsford Public Schools.

Mr. King attended The Chelmsford Alumni Association meeting and they are preparing for the next scholarship season and will post information soon. They are postponing "The Hall of Fame" celebration until next year. SEPAC held their first face-to-face meeting since before COVID! A " "good turnout and a great new interim board."

Ms. Santos shared that the CHS PTO are collecting items for the next "Staff Appreciation Day". Thank you to all who are donating.

ACTION/NEW ITEMS

None tonight

PUBLIC COMMENTS

Mr. Mark McGann, 4 Cambridge Street, submitted public comment expressing continued opposition to Chelmsford Public Schools' cashless ticketing policy for high school athletic events. He stated that requiring the use of the GoFan digital platform creates barriers for individuals without access to electronic payment methods, imposes additional transaction fees, and raises concerns about the privacy of personal information shared with third-party platforms. Mr. McGann urged the School Committee and administration to restore the option to pay with cash at athletic event admission gates to promote accessibility, fairness, and inclusion for all community members.

ADJOURNMENT at 7:29 p.m.

Ms. Mackinnon moved to adjourn. . Mr. Moses seconded. A roll call vote was taken. Motion carries 5-0.

Respectfully submitted,

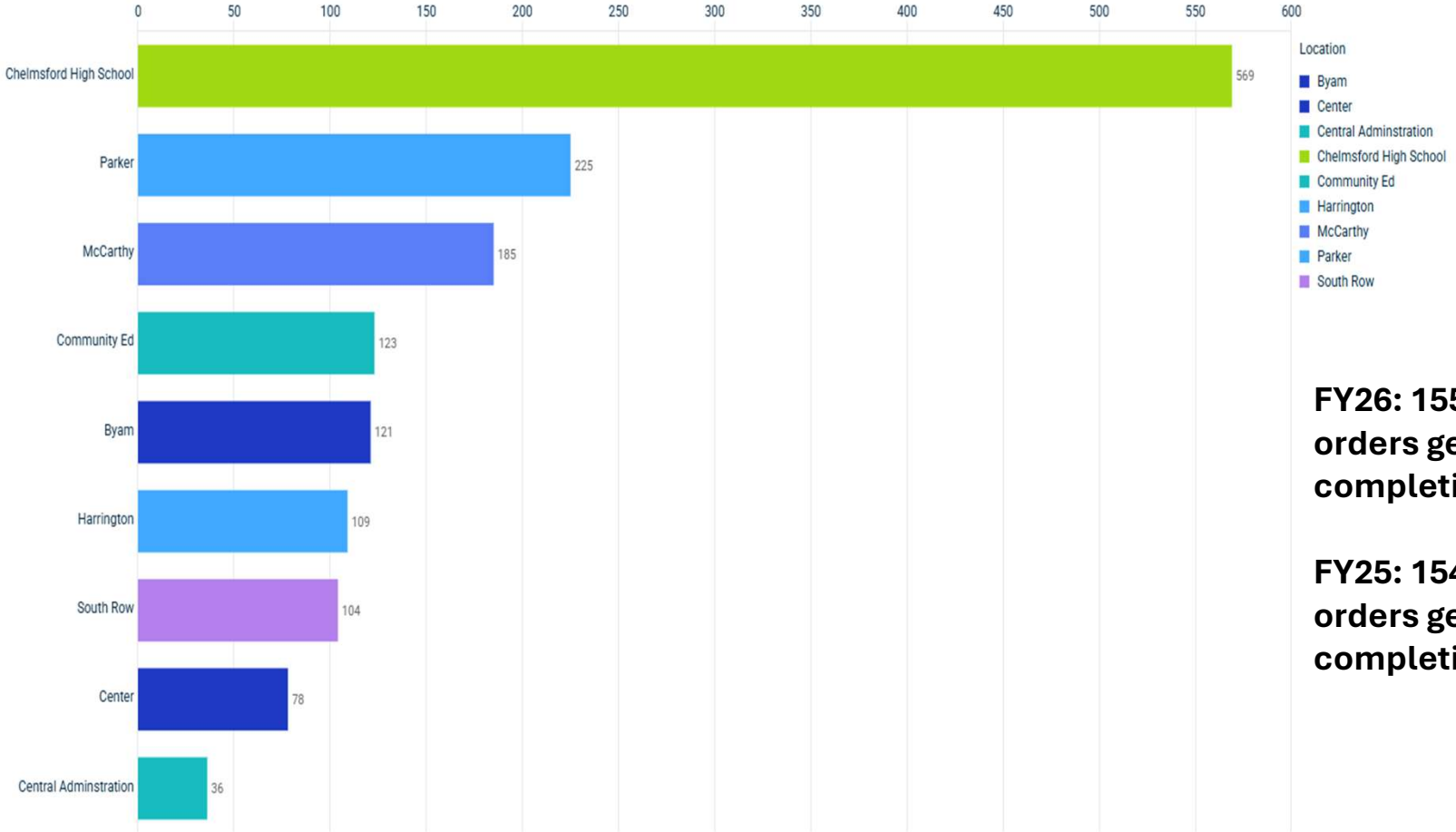
Sharon Giglio, Recording Secretary

Chelmsford Public Schools Work Order and Project Updates

Christine Clancy, P.E.
DPW Director

10/20/2026

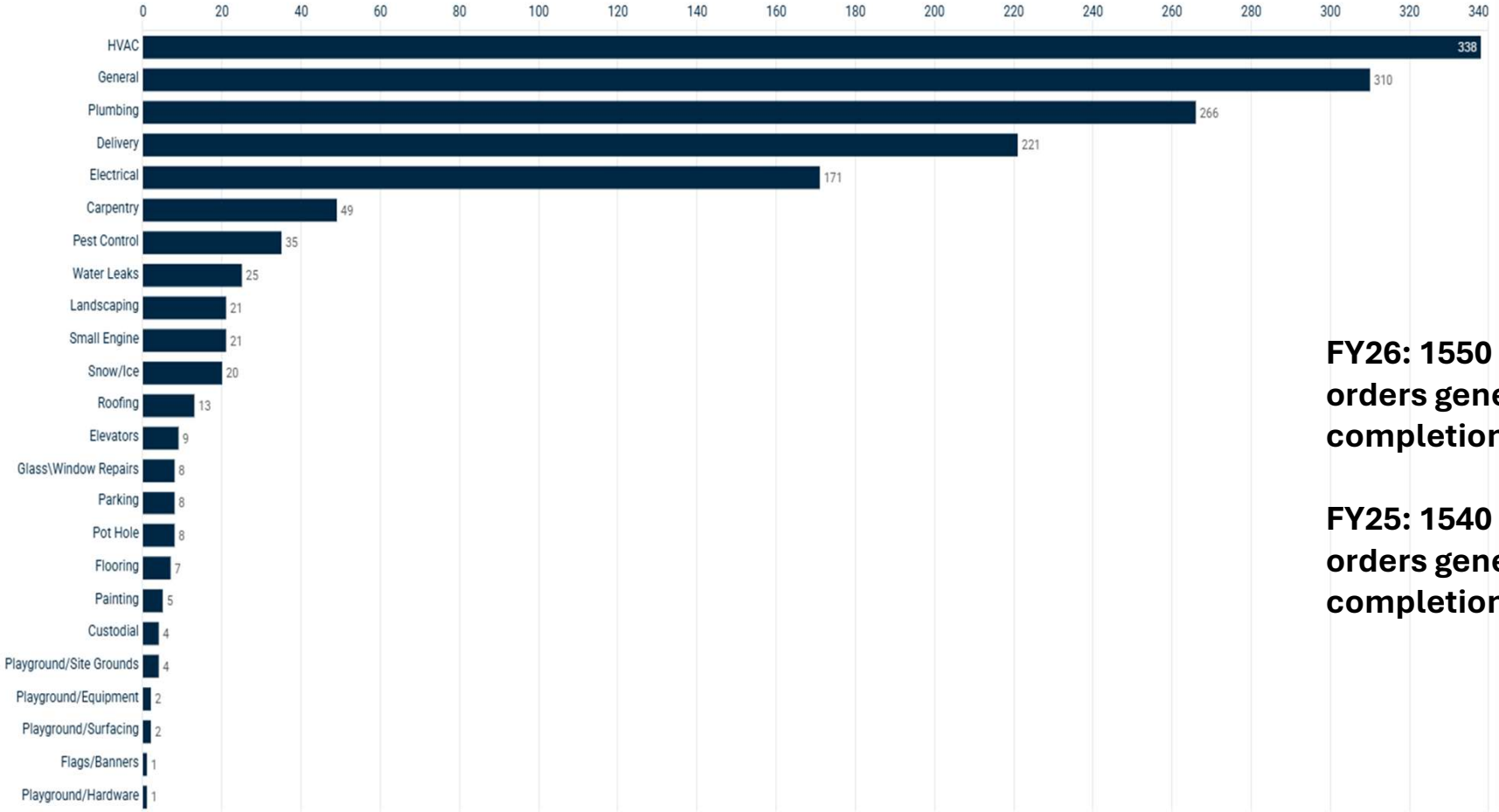
FY26 CHELMSFORD PUBLIC SCHOOLS WORK ORDER WORK METRICS – BY LOCATION



FY26: 1550 total work orders generated, 97% completion

FY25: 1540 total work orders generated, 81% completion

FY26 CHELMSFORD PUBLIC SCHOOLS WORK ORDER WORK METRICS – BY TRADE



FY26: 1550 total work orders generated, 97% completion

FY25: 1540 total work orders generated, 81% completion

2026 CAPITAL INFRASTRUCTURE SCHOOL PROJECTS

	2026 CHELMSFORD SCHOOLS PROJECT STATUS SUMMARY	
	Project	**Funded Amount**
1	Byam Parking Lot Restoration	$ 700,000
2	Center School Partial Roof Replacement	$ 130,000
3	CHS Cafeteria Roof Replacement	$ 1,000,000
4	The Lion's Den Playground	$ 200,000
5	McCarthy School Multi-use court installation	$ 975,000
6	McCarthy Roof Partial Replacement	
7	McCarthy Roof Solar Panel Partial Replacement	$ 3,734,842
8	McCarthy School Floor Replacement	$ 89,750
9	Parker School Building Feasibility	$ 1,800,000
10	Parkerville Sidewalk Installation Project	$ 400,000
11	School Admin Building Roof Replacement	$ 105,000
12	School Security Project	$ 877,500
13	South Row Ceiling Tile Replacement	$ 958,528
14	South Row Roof Replacement	
15	South Row Solar Panel Replacement	$ 4,600,000
16	South Row Panelboard System Replacements	$ 400,000
17	South Row Kitchen Ventilation	$ 75,900
18	South Row Water Heaters Replacement	$ 60,000
19	Turf Assessment (CHS and McCarthy Field and Track)	$ 28,700
20	Various School Roof Assessment (Harrington, McCarthy, CHS)	$ 100,000
21	Various School Emergency Notification System	$ 400,000
22	Various School Security and Fire Panel Improvements	$ 700,000
23	Westlands, CHS, McCarthy Elevator Design Project	$ 1,830,000
		$ 19,165,220

2026 CAPITAL INFRASTRUCTURE SCHOOL PROJECTS

2026 CHELMSFORD SCHOOLS PROJECT STATUS SUMMARY	
Project	**Funded Amount**
Byam Parking Lot Restoration	$ 700,000
Center School Partial Roof Replacement	$ 130,000
CHS Cafeteria Roof Replacement	$ 1,000,000
The Lion's Den Playground	$ 200,000
McCarthy School Multi-use court installation	$ 975,000
McCarthy Roof Partial Replacement	
McCarthy Roof Solar Panel Partial Replacement	$ 3,734,842
McCarthy School Floor Replacement	$ 89,750
Parker School Building Feasibility	$ 1,800,000
Parkerville Sidewalk Installation Project	$ 400,000
School Admin Building Roof Replacement	$ 105,000
School Security Project	$ 877,500
South Row Ceiling Tile Replacement	$ 958,528
South Row Roof Replacement	
South Row Solar Panel Replacement	$ 4,600,000
South Row and Chelmsford High School Panelboard System Replacements	$ 400,000
South Row Kitchen Ventilation	$ 75,900
South Row Water Heaters Replacement	$ 60,000
Turf Assessment (CHS and McCarthy Field and Track)	$ 28,700
Various School Roof Assessment (Harrington, McCarthy, CHS)	$ 100,000
Various School Emergency Notification System	$ 400,000
Various School Security and Fire Panel Improvements	$ 700,000
Westlands, CHS, McCarthy Elevator Design Project	$ 1,830,000
	$ 19,165,220

= completed

= partially completed

Estimated $15 million in projects completed as of October 2026 (78% completion)

BYAM SCHOOL PARKING LOT RESTORATION



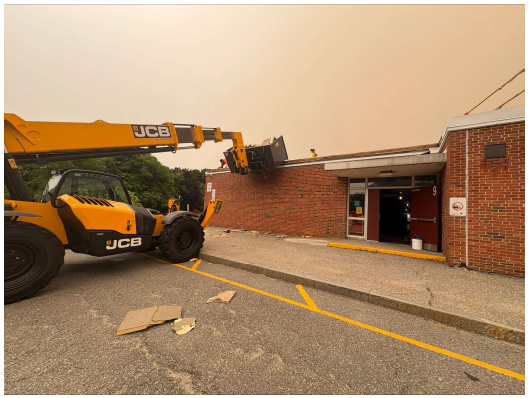
BEFORE



AFTER

SOUTH ROW SCHOOL ROOF REPLACEMENT



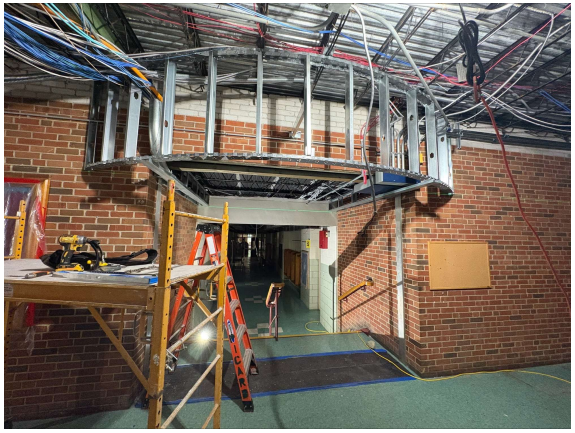






SOUTH ROW SCHOOL CEILING AND LIGHTING RENOVATIONS

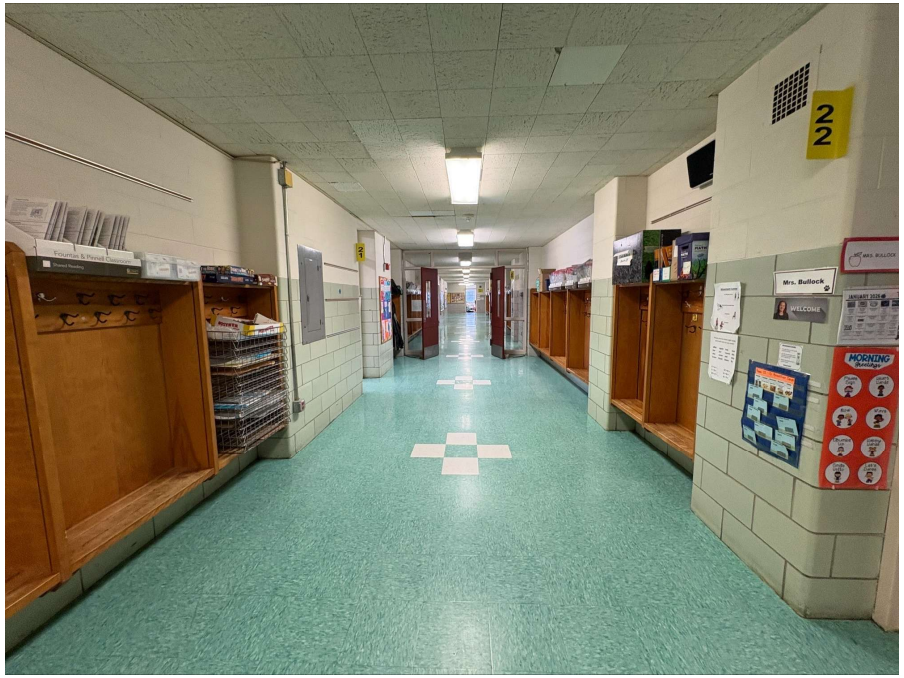








SOUTH ROW CEILINGS AND LIGHTING RENOVATIONS



BEFORE



AFTER

THE LION'S DEN PLAYGROUND

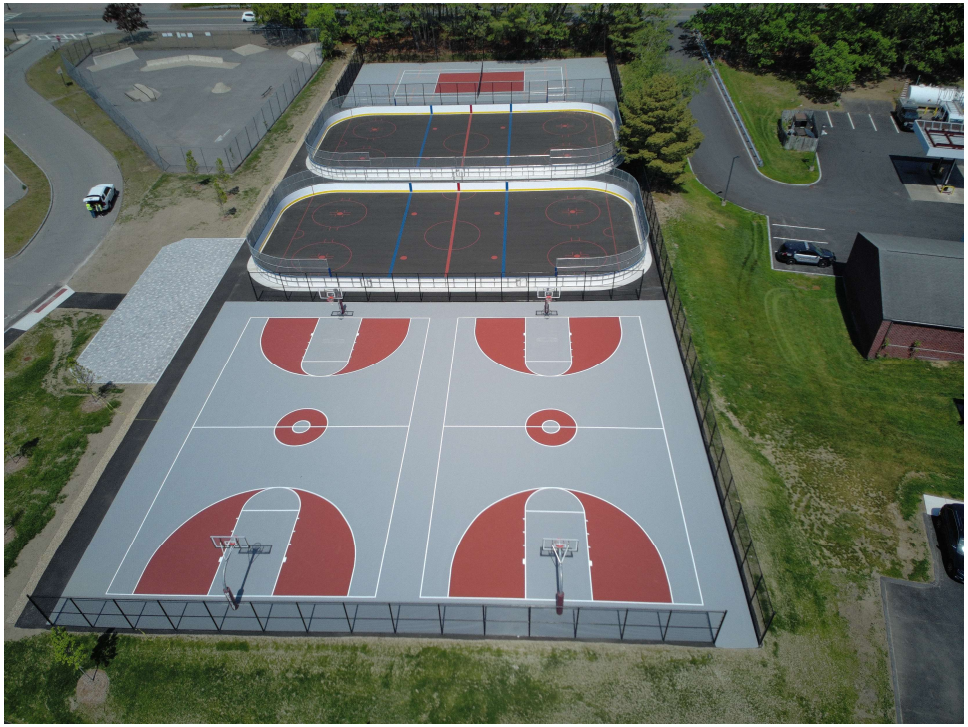




MCCARTHY MULTI-COURT INSTALLATION



BEFORE



AFTER

PARKER MIDDLE SCHOOL DESIGN



CHELMSFORD PUBLIC SCHOOLS

http://parkermsproject.com



Parker Middle School Building Project

School Committee // October 20, 2026



Agenda

// Schedule Overview & MSBA Process Update
// Design Update
// Project Cost & Est. Taxpayer Impact
// Upcoming Events & Activities

CHELMSFORD PUBLIC SCHOOLS

http://parkermsproject.com

Schedule Overview & Recent Activities

The MSBA Process Flowchart

MSBA Masterplan Process

Feasibility & Long Range Study → **2023 Statement of Interest**

MSBA
Preliminary Design Program (PDP)
January 22, 2026

Preferred Schematic Report (PSR)
April 29, 2026

MSBA Building Process

2024 Eligibility Period → **2025 Forming the Project Team** → **2025-2026 Feasibility Study** → **2026 Schematic Design (SD)**

MSBA
Schematic Design (SD)
October 21, 2026 **(anticipated)**

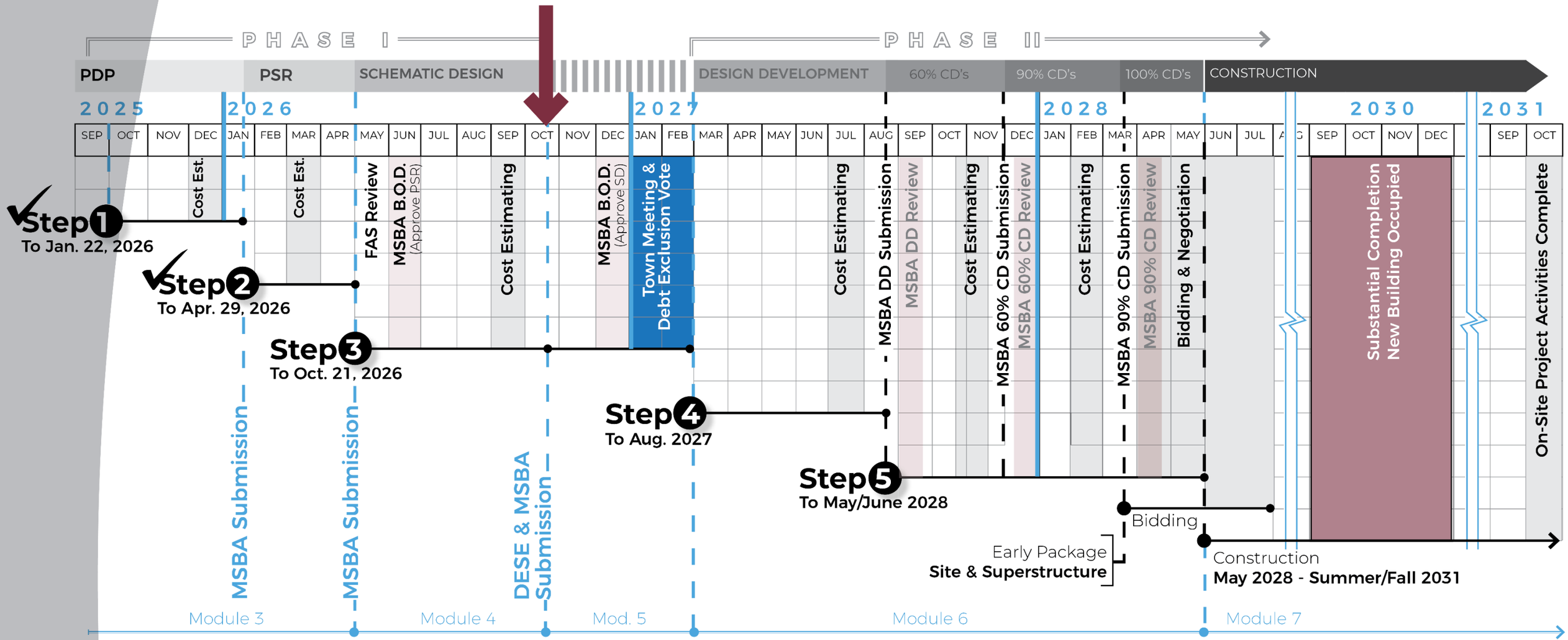
2027 Funding the Project → **2027-2028 Detailed Design** → **2028-2029 Construction** → **2029-2030 Completing the Project!**

→ *Town Meeting Vote* **| January 11, 2027**
Debt Exclusion Vote **| February 9, 2027**

Roles
- Chelmsford School District
- Design Professionals

Chelmsford Parker
School Committee

Parker School Building Project Schedule Overview



This schedule assumes a CMR approach.

Design Update

Site Plan, Interior & Exterior Renderings



Program Legend

- *core academics*
- *special education*
- *vocations & technology*
- *art & music*
- *health & physical ed.*
- *media center*
- *dining & food service*
- *medical*
- *admin & guidance*
- *custodial & maintenance*

FLOOR 1



Program Legend

- *core academics*
- *special education*
- *vocations & technology*
- *art & music*
- *health & physical ed.*
- *media center*
- *dining & food service*
- *medical*
- *admin & guidance*
- *custodial & maintenance*

FLOOR 2



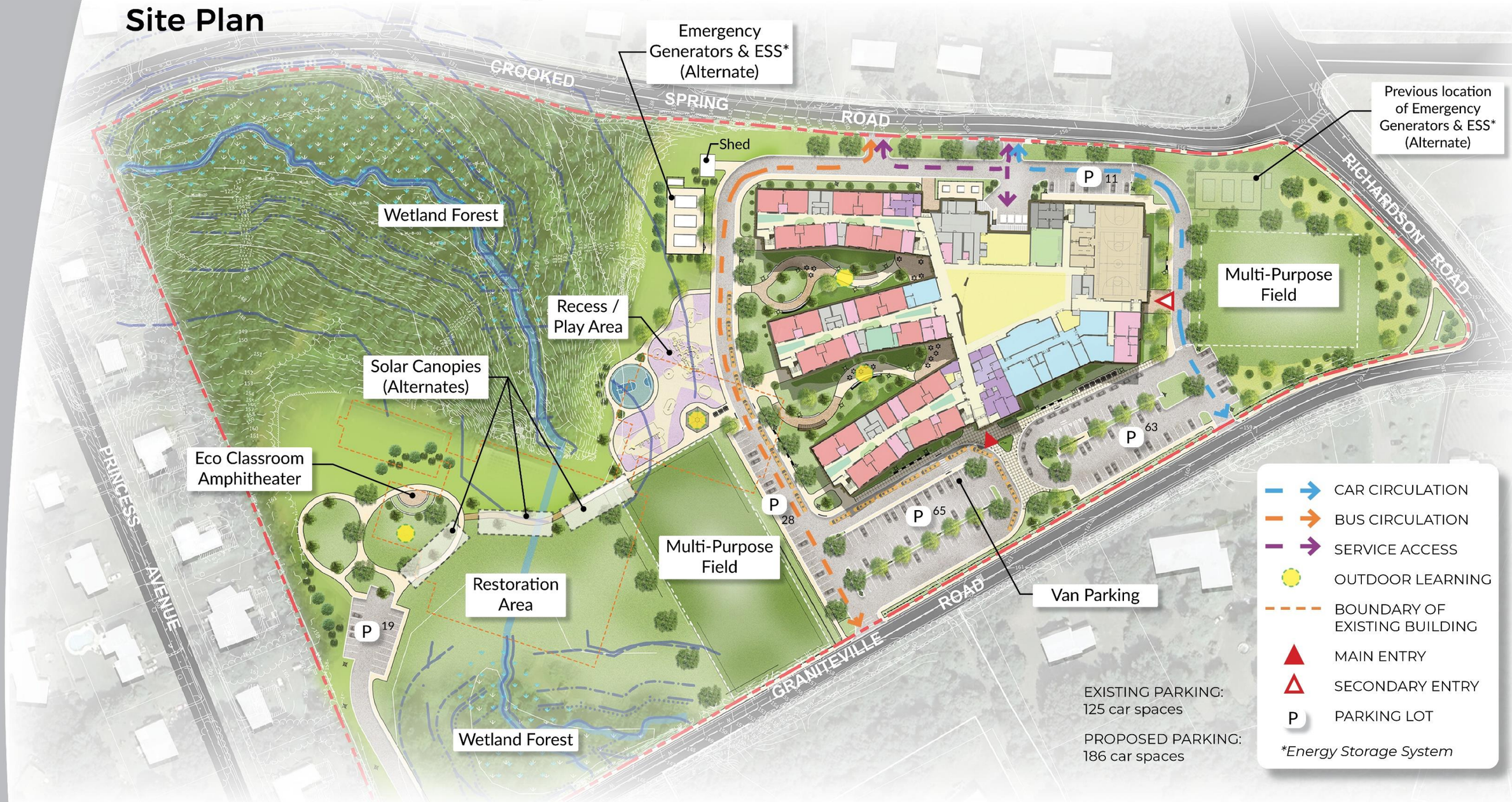
Program Legend

- *core academics*
- *special education*
- *vocations & technology*
- *art & music*
- *health & physical ed.*
- *media center*
- *dining & food service*
- *medical*
- *admin & guidance*
- *custodial & maintenance*

FLOOR 3

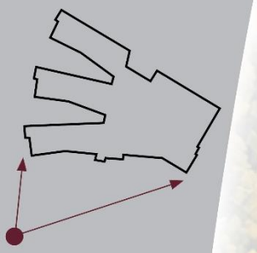
Schematic Design Update

Site Plan



Site Aerial

A New Parker Middle School Campus





Main Entry

Approach from Graniteville Road



Exterior of Academic Wings

View from open field space



Academic Courtyard

View towards the outdoor learning and play areas



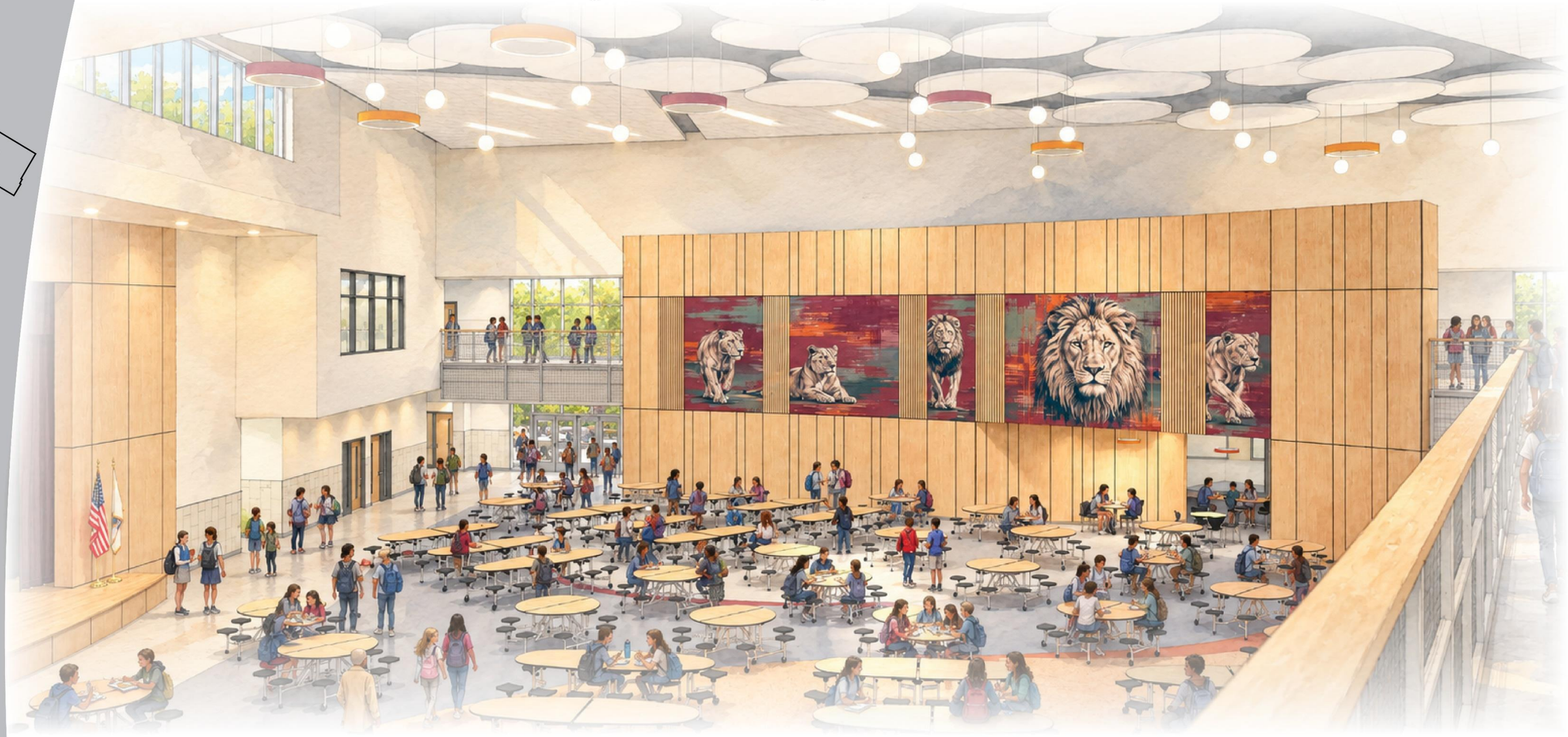
Main Facade

View from corner of Graniteville & Richardson Roads



Student Dining Commons

Where the school community to comes together



Main Corridor "Spine"

Blends the Academic Zone with the Community Zone



Typical Academic Wing

Collaborative areas that extend beyond the classroom

Opportunities to explore different color palettes as the design progresses



Typical Classroom

Vibrant and bright rooms consistent throughout



Typical Classroom

Vibrant and bright rooms consistent throughout



Media Center

Overlooking the main entry of the school



Gymnasium

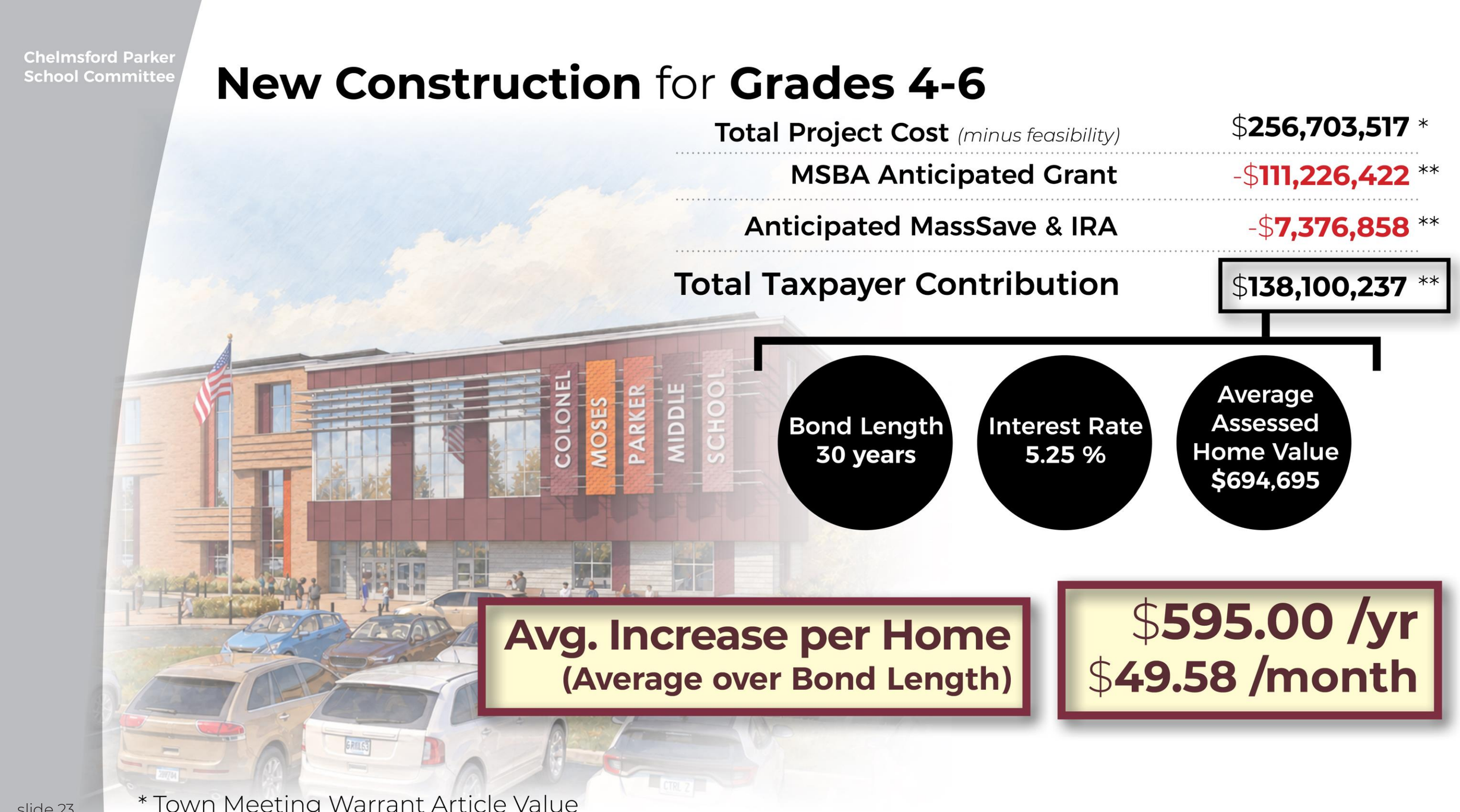
Includes bleachers, separate entrances, and additional half-gym



Project Cost & Est. Taxpayer Impact

New Construction for Grades 4-6

Total Project Cost *(minus feasibility)*	$256,703,517 *
MSBA Anticipated Grant	-$111,226,422 **
Anticipated MassSave & IRA	-$7,376,858 **
Total Taxpayer Contribution	$138,100,237 **



- Bond Length 30 years
- Interest Rate 5.25 %
- Average Assessed Home Value $694,695

Avg. Increase per Home
(Average over Bond Length)

$595.00 /yr
$49.58 /month

* Town Meeting Warrant Article Value
** All values are subject to change based on actual project expenditures, rebates received, and final MSBA audit

Upcoming Forums & Vote

Upcoming Community Forums

Community Forum #7

THURSDAY

NOV 12, 2026

Financials & Next Steps

// tax impacts

// what a YES vs NO vote means

Community Forum #8

WEDNESDAY

DEC 09 , 2026

History of the Parker Middle School Project

// origins

// grade configuration

// how new construction was determined

STAY INFORMED

Parker School Building Project Website

Upcoming Vote

Town Meeting

MONDAY

JAN 11, 2027



Ballot Vote

TUESDAY

FEB 9, 2027



STAY INFORMED

Parker School Building Project Website

Questions?

Thank you

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee

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

Date: October 19, 2026

Re: School Committee & Superintendent Goals: 2026-2027

Attached please find proposed draft school committee and superintendent goals for the current 2026-2027 school year for discussion Tuesday evening at the regular school committee meeting.

Chelmsford School Committee Goals 2026-27

Mission Statement

To support the mission of the Chelmsford Public Schools to cultivate inspired, creative, and well-rounded lifelong learners who possess the integrity and self-direction necessary to be contributing community members, the school committee proposes the following goals for the 2026-2027 school year.

District Wide Goals

The following goals for the 2026-2027 school year are intended to support and reinforce the districtwide goals outlined in the strategic plan.

School Committee Goals and Action Steps

☐ Supporting Academic and Social Emotional Programs

During the 2026-2027 school year, the school committee will support, through its governance, the district plans to provide educational programming in such a way as to support the academic achievement, equity of education, and social-emotional learning of students using the established initiatives from the strategic plan and guidance from the state. This goal will be measured by the established academic metrics of assessments, student climate surveys, and new mentoring and training programs.

ACTION STEPS:

1. Establish a schedule for presentations with the Superintendent on action steps for academic achievement, equity, and social emotional learning including progress towards district benchmarks and identification of areas requiring additional support as deemed necessary.
2. Review disaggregated MCAS, i-Ready, and other relevant assessment data, including outcomes for students receiving special education services and students who are economically disadvantaged, to monitor achievement gaps and inform School Committee priorities.
3. Receive and review updates on the curriculum adoption process for reading K-6.
4. Continue liaison participation as district guiding team members for the implementation of the strategic plan with support from the DMGroup.

☐ Maintaining a Highly Effective Staff

During the 2026-2027 school year, the school committee in collaboration with the superintendent, assistant superintendent, director of human resources, and other stakeholders, will ensuring that budgetary and policy decisions support the recruitment of qualified educators, effective staff induction and professional development that allows staff to meet the needs of a diverse student and staff population, creating a positive, inclusive, safe learning environments for all. This goal will be measured through reports to the committee on established processes to recruit and retain staff members, increased collaborations with teacher preparation programs, and staff surveys on culturally responsive instruction.

ACTION STEPS:

1. Receive and review updates on current efforts to connect and partner with teacher preparation programs;
2. Review relevant district policies and practices related to recruitment, professional growth, and workforce development, identifying opportunities for School Committee action within its governance responsibilities.
3. Examine available staff survey results regarding preparedness to support diverse student populations and the implementation of culturally responsive instructional practices.
4. Consider staffing needs for paraeducator mentoring during the annual budget development and approval process.
5. Continue liaison participation as district guiding team members for the implementation of the strategic plan with support from the DMGroup.

Maintaining Aligned Financial and Facility Resources

During the 2026-2027 school year, the school committee will work with the superintendent, school personnel, and town officials to develop an aligned, sustainable financial foundation that supports the needs of the district including current and future budget requirements, current and future facility needs, and will clearly communicate these with all stakeholders in the district. This goal will be measured by financial reports, budget documents, and capital plans.

ACTION STEPS:

1. Review the district's short-term capital plan and annual facilities budget to evaluate proposed safety improvements, maintenance priorities, and building enhancements, ensuring that recommendations align with educational needs and available resources;
2. Provide representation and receive updates on the Parker Middle School building project, including MSBA process milestones, project planning, anticipated costs, funding implications, and decisions requiring School Committee or Town action;
3. Communicate with stakeholders on updates regarding the Parker Middle School building project.

School Committee's Professional Practice Goals

Mission Statement

The following school committee professional practice goals for the 2026-2027 school year are intended to improve communication and functioning among and between the members of the school committee, superintendent, and Chelmsford community.

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

By June 2027, the school committee will conduct a review and update school committee policies that support the district plans to provide educational programming to be sure they are up-to-date and in compliance with state/federal law and regulations. This goal will be measured by changes made in identified policies and the clear communication of changes to the school community.

District Strategic Planning

By June 2027, the School Committee will actively participate in the development and adoption of a new multi-year strategic plan for Chelmsford Public Schools that establishes a clear district-wide vision, a focused set of strategic priorities, measurable goals, and a framework for monitoring implementation. In collaboration with the Superintendent, district leadership, and the strategic planning steering committee, the School Committee will review the district's needs assessment and stakeholder feedback, provide input on the proposed priorities and theory of action, and approve a final strategic plan that reflects community needs and aligns district initiatives and resources with measurable improvements in student outcomes. Progress will be measured by the completion of the strategic planning process, documented School Committee review and feedback at key milestones, and formal adoption of the plan by June 2027.

Superintendent Goals 2026-27

Mission Statement

To support the mission of the Chelmsford Public Schools to cultivate inspired, creative, and well-rounded lifelong learners who possess the integrity and self-direction necessary to be contributing community members, the superintendent proposes the following goals for the 2026-2027 school year.

District Wide Goals

The following goals for the 2026-2027 school year are intended to support the district's multi-year strategic plan.

Superintendent Goals and Action Steps

Academic Achievement

By June 2027, the superintendent will complete the strategic planning process on academics with year-five goals that focus on closing the mathematical achievement gap in the elementary and middle grades to build a strong foundation for academic success in high school and beyond. This goal will be measured by the percentage of students making adequate annual growth on MCAS, the percentage of 3rd grade students meeting standards in reading based on i-Ready data, the percentage of 3rd grade students meeting standards in math based on i-Ready data, and the percentage of 8th grade students meeting standards in math based on i-Ready data.

ACTION STEPS:

1. Promote inclusive instruction through targeted "look fors" and practices through scheduled walkthroughs;
2. Continue to target foundational standards and implement targeted lessons in grades 7 & 8 mathematics;
3. Continue with evidence-based professional development to enhance writing practices across the grades.

Equity

By June 2027, the superintendent will focus on providing equitable opportunities for each and every student as identified in the special education opportunities review to close the achievement gap between marginalized student populations and their peers. This goal will be measured by identifying the achievement gap between general education students and special education students with IEPs and students who are economically disadvantaged.

ACTION STEPS:

1. Enhance the paraeducator induction, training and support activities through peer mentoring;
2. Strengthen inclusive instruction at the elementary level through shared definitions and frameworks;
3. Increase student access and participation in all programming through the MTSS and SST process.

Social-Emotional Learning

By June 2027, the superintendent will focus on ensuring that students have strong relationships with staff and their peers, so students feel welcomed, included and safe at school. This goal will be measured by the percentage of students who report through surveys, a feeling of a sense of belonging in school, having positive relationships with peers, and having positive relationships with staff in grades K-12.

ACTION STEPS:

1. Continue to utilize the SEL data collection and analysis tool (Panorama) to measure and respond to student data results to create intervention plans;
2. Create and implement practices and protocols recommendations from the Diversity, Access, Inclusion, and Support (DAIS) committee;
3. Review and enhance transition protocols and practices between school levels to support students' SEL needs.

Human Capital

By June 2027, the superintendent will focus on attracting and developing a highly effective teaching staff equipped to meet the diverse needs of our student population. This goal will be measured by the increase of adults from diverse backgrounds through college partnerships, the percentage of instructional staff who indicate that they feel adequately prepared to address diverse student populations, and the percentage of staff who report feeling equipped to provide culturally responsive instruction.

ACTION STEPS:

1. Continue to collaborate and partner with teacher preparation programs to attract highly qualified candidates for openings in the district;
2. Provide targeted supports to grow district-wide culturally responsiveness to educate diverse student populations;
3. Review and adjust the implementation of the paraeducator onboarding/induction process.

Facilities and Operations

By June 2027, the superintendent will enhance the educational facilities to provide students with safe and modern schools that support innovative student learning. This goal will be measured by the annual review of short-term capital plans, project delivery and budget use; maintenance work orders submitted and completed, and APPA standards of cleaning for buildings.

ACTION STEPS:

1. Identify and prioritize school projects for safety upgrades and enhancements;
2. Facilitate the short-term capital planning in coordination with the Town of Chelmsford;
3. Facilitate the long-term capital planning for the Parker Middle School building project;
4. Standardize use of the Enhanced Notification System (ENS) at school facilities.

Engagement with State Level Organizations –

By June 2027, the superintendent will attend state and national conferences and meetings to maintain his knowledge/learning with regard to the most educationally appropriate practices involving 1) school safety, security and emergency planning preparedness for our schools, 2) the integration of technology initiatives in elementary, middle and high schools, as we focus on the meaningful integration of technology in our curriculum and learning practices, and 3) district administration and leadership.

School Building Project –

By June 2027, the superintendent will facilitate the Feasibility Study phase of the Parker Middle School building project working through the Parker School Building Committee, the Owner's Project Manager (OPM) and Designer. Under contract with the Town of Chelmsford, the superintendent will work with the OPM and Designer to complete and submit the Preferred Schematic Design option to the MSBA Board of Directors for review and approval. The superintendent will work with the School Committee, Parker Middle School building committee, OPM and Designer to educate and inform the Chelmsford community about the preferred solution, a new Grade 4 – 6 middle school constructed on the current Parker Middle School site, in anticipation of a Special Town Meeting in January 2027 and Debt Exclusion vote in February 2027.

District Strategic Planning –

By June 2027, the Superintendent will lead and facilitate the development of a new multi-year strategic plan for Chelmsford Public Schools that establishes a shared district vision, identifies a focused set of strategic priorities, and defines measurable goals and performance indicators to guide continuous improvement. Through collaboration with the School Committee, district leadership, a representative strategic planning steering committee, and the broader school community, the Superintendent will oversee a comprehensive needs assessment, stakeholder engagement, and creation of an implementation and monitoring framework. Progress will be measured by the completion of the strategic planning process, presentation of a draft plan for School Committee review, and submission of a final strategic plan for School Committee adoption by June 2027.

Memorandum

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

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

Date: October 16, 2026

Re: FY2027 Budget Report: 1st Quarter Financials (July – September, 2026)

Attached please find a Year–to-Date Budget Report from MUNIS detailing the school department's financial activity through September, 2026 for the $ 78.150M annual operating budget. Further, attached please find a summary of the school department's grant and revolving fund balances for the same reporting period. Also included is a summary of the balances, by club or team (as of August 2026), for the student activity accounts at Chelmsford High School, Parker and McCarthy Middle Schools.

I have summarized a few of the larger budget variances below. Overall, the labor and non-labor accounts are favorable and special education out-of-district 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: $ 168,346 favorable variance
This category contains the budget and actuals for general education classroom teachers, the salary reserve for cost-of-living wage adjustments (COLA), and lane changes. Overall, this category is favorable by $ 168,346.

The FY2027 local budget has one line item for the salary reserve for COLA totaling $ 18,062. A new collective bargaining agreement for building custodians was settled, and a budget transfer was presented and approved by the committee totaling $ 18,062, moving budget funds to the account where custodial labor costs are recorded. After this budget transfer, the salary reserve account will have a zero variance.

The FY2027 local budget has one line item of $ 95,691 to account for the lane changes for employees who achieved a higher degree (i.e. Bachelors to Masters). At the September 8, 2026, school committee meeting, the committee approved a budget transfer of $ 82,302 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 $ 13,389.

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 $ 154,000. 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 which is projected to be approximately $ 137,800 at this point in the fiscal year.

Pages 7 Specialist Teachers: $ 187,794 favorable variance

This category contains the budget and actuals for special education classroom teachers and other specialists (i.e. reading, ELL and tutoring supports). The category 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. We will make this offset journal entry in the fourth quarter of FY2027, if needed, and the category will be on budget or favorable.

Page 19 Employee Separation Costs: $ 121,511 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 2026 (FY2027), were paid in June 2026 (FY2026) due to some other favorable budget variances in FY2026. This category will remain favorable by $ 96,683 in FY2027.

Page 19 Tuition Non-Public Schools: $ 1,220,006 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 ($ 4.074M total of the $ 6.9M originally estimated/budgeted). A few journal entries will be made at the end of FY2027 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.

	7/1/26 Balance (carry over)	9/30/26 Receipts (Revenue) YTD	Current Balance	Estimated Receipts Oct -June 2027	Total carry over and new (budget)	Total SPED OOD Tuitions	6/30/2027 Estimated Balance
Local Account *						6,944,293	
Circuit Breaker	3,864,710	970,061	4,834,771	2,910,181	7,744,952	(3,790,218)	3,954,734
School Choice Original Offset						0	
Original Valley Collab credit						(300,000)	
Pre-Paid Tuitions						0	
Total*						2,854,075	

*The original FY2027 budget amount of $ 2,854,075 reflects an offset from circuit breaker funds in the amount of $ 3,790,218, 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 FY2027 budget, the final circuit breaker figures have been determined by MA DESE and totaled $ 3,864,710 for FY2026 ($ 3,790,210 award + $ 74,492 supplemental SPED transportation reimbursement received in June 2026), the Valley Collaborative tuition credit/refund is on target to be $ 300,000 (may be slightly greater), and the pre-paid tuition amount was greater than planned ($ 1,855,982 paid in FY2026 due to favorable variances in FY2026). 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 projected to be on budget at this point of the fiscal year. A few more tuitions may still need to be encumbered, however, should the outlook change, updates will be provided.

	Original Budget SPED OOD Tuitions	Early Current Outlook	Favorable Variance
Pre-Paid Tuitions in FY26		1,855,982	
Paid and Encumbered Tuitions in FY26		4,074,080	
Subtotal		5,930,062	
Upcoming Encumbrances		540,000	
Potential Encumbrances		0	
Local Account *	6,944,293	6,470,062	
Circuit Breaker Offset	(3,790,218)	(3,864,710)	
School Choice Original Offset	0	0	
Valley Collab credit	(300,000)	(300,000)	
Pre-Paid Tuitions in FY25	0	(1,855,982)	
Total	2,854,075	449,370	2,404,705
Potential Prepaid Tuitions again in FY27 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.

	7/1/26 Balance (carry over)	9/30/26 Receipts (Revenue) YTD	Current Balance	Estimated Receipts Oct – June 2026	Total carry over and new (budget)	Less SPED OOD Tuitions and 1:1 initiative	6/30/2027 Estimated Balance
School Choice	3,492,837	82,428	3,575,265	167,572	3,742,837		3,347,859
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.

TOWN OF CHELMSFORD

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
0001 GENERAL FUND								
000 UNDEFINED								
1110 SCHOOL COMMITTEE								
11110000 51070	SC SEC SAL	6,760	0	6,760	780.00	.00	5,980.00	11.5%
11110000 54000	SC SUPPLIES	200	0	200	.00	.00	200.00	.0%
11110000 57130	SC CONFERENCE	3,000	0	3,000	.00	.00	3,000.00	.0%
11110000 57800	SC OTHER EXPENSE	25,000	0	25,000	16,067.60	.00	8,932.40	64.3%
TOTAL SCHOOL COMMITTEE		34,960	0	34,960	16,847.60	.00	18,112.40	48.2%
1210 SUPERINTENDENT								
11210000 51003	ADMINISTRATOR	16,934	0	16,934	.00	.00	16,934.00	.0%
11210000 51050	SUPT SALARY	257,399	0	257,399	59,399.76	197,999.20	.04	100.0%
11210000 51060	COMMUNICATIONS-M	71,027	0	71,027	16,390.92	54,636.40	-.32	100.0%
11210000 51070	SUPT SECRETARY S	68,003	0	68,003	15,693.06	52,310.20	-.26	100.0%
11210000 53990	CONTRACTED SERVI	50,000	0	50,000	3,037.50	19,112.50	27,850.00	44.3%
11210000 54000	SUPPLIES	10,000	0	10,000	166.21	.00	9,833.79	1.7%
11210000 57800	OTHER CHARGES/EX	46,050	0	46,050	18,454.24	428.48	27,167.28	41.0%
TOTAL SUPERINTENDENT		519,413	0	519,413	113,141.69	324,486.78	81,784.53	84.3%
1220 ASST. SUPERINTENDENT								
11220000 51003	ADMINISTRATOR	12,837	0	12,837	.00	.00	12,837.00	.0%
11220000 51050	ASST. SUPT. SALA	195,118	0	195,118	48,104.14	147,013.80	.06	100.0%
11220000 51070	ASST. SUPT. SEC.	68,003	0	68,003	15,693.06	52,310.20	-.26	100.0%
11220000 54000	ASST SUPT SUPPLI	5,000	0	5,000	1,088.58	.00	3,911.42	21.8%
11220000 57800	ASST SUPT OTH EX	19,000	0	19,000	7,579.70	925.00	10,495.30	44.8%
TOTAL ASST. SUPERINTENDENT		299,958	0	299,958	72,465.48	200,249.00	27,243.52	90.9%
1230 DISTRICT WIDE								
11230000 53140	COPIER - ADMINIS	171,000	0	171,000	25,857.80	115,079.60	30,062.60	82.4%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
11230000 53420	POSTAGE	36,200	0	36,200	2,851.76	3,635.64	29,712.60	17.9%
11230000 53990	ADVERTISING	1,500	0	1,500	.00	.00	1,500.00	.0%
11230000 54206	SOFTWARE	280,000	0	280,000	140,278.44	26,122.22	113,599.34	59.4%
11230000 57100	COOR. TRAVEL & C	6,500	0	6,500	405.60	1,250.00	4,844.40	25.5%
11230000 57800	COOR. DUES	6,500	0	6,500	45.00	.00	6,455.00	.7%
TOTAL DISTRICT WIDE		501,700	0	501,700	169,438.60	146,087.46	186,173.94	62.9%
1410 BUSINESS AND FINANCE								
11410000 51003	ADMINISTRATOR	11,880	0	11,880	.00	.00	11,880.00	.0%
11410000 51050	SAL/BUSINESS MAN	180,583	0	180,583	41,673.00	138,910.00	.00	100.0%
11410000 51070	BUS OFFICE- SECR	349,696	0	349,696	86,027.18	260,071.20	3,597.62	99.0%
11410000 53990	BUS OFFICE-CONTR	18,000	0	18,000	.00	.00	18,000.00	.0%
11410000 54000	BUSINESS OFFICE-	3,100	0	3,100	172.37	357.49	2,570.14	17.1%
11410000 57800	BUSINESS OFFICE-	6,900	0	6,900	3,032.96	308.88	3,558.16	48.4%
TOTAL BUSINESS AND FINANCE		570,159	0	570,159	130,905.51	399,647.57	39,605.92	93.1%
1420 HUMAN RESOURCES								
11420000 51003	ADMINISTRATOR	10,271	0	10,271	.00	.00	10,271.00	.0%
11420000 51050	SAL/HR/DIRECTOR	156,123	0	156,123	36,915.90	123,053.00	-3,845.90	102.5%
11420000 51060	H/R SUBSITITUTES	44,154	0	44,154	4,205.14	39,948.83	.03	100.0%
11420000 51070	HR SEC SALARY	133,024	0	133,024	35,237.18	102,326.20	-4,539.38	103.4%
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	200.12	.00	2,799.88	6.7%
11420000 57800	HR OTHER EXPENSE	10,000	0	10,000	1,400.00	.00	8,600.00	14.0%
TOTAL HUMAN RESOURCES		376,572	0	376,572	86,850.34	265,328.03	24,393.63	93.5%
1430 LEGAL SERVICES								
11430000 53040	LEGAL FEES	45,000	0	45,000	4,491.00	.00	40,509.00	10.0%
11430076 53040	LEGAL FEES - SPE	45,000	0	45,000	10,898.23	.00	34,101.77	24.2%
TOTAL LEGAL SERVICES		90,000	0	90,000	15,389.23	.00	74,610.77	17.1%
1435 LEGAL SETTLEMENTS								
11435076 53990	SPED - LEGAL SET	3,000	0	3,000	.00	.00	3,000.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL LEGAL SETTLEMENTS		3,000	0	3,000	.00	.00	3,000.00	.0%
1450 DISTRICTWIDE MIS								
11450000 51003	ADMINISTRATOR	11,880	0	11,880	.00	.00	11,880.00	.0%
11450000 51050	MIS DIR SALARY	180,583	0	180,583	41,673.00	138,910.00	.00	100.0%
11450000 51060	SALARIES	175,017	0	175,017	40,388.46	134,628.20	.34	100.0%
11450000 52470	TECHNOLOGY SERVI	140,000	0	140,000	17,933.00	2,805.00	119,262.00	14.8%
11450000 54000	SUPPLIES & MATER	20,000	0	20,000	9,725.79	.00	10,274.21	48.6%
11450000 54204	SCHOOL SECURITY	160,000	0	160,000	.00	10,468.00	149,532.00	6.5%
11450000 57100	TRAVEL IN STATE	25,000	0	25,000	3,064.20	.00	21,935.80	12.3%
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	8,624.45	11,147.51	50,228.04	28.2%
14400000 51056	SAL/NETWORK	460,366	0	460,366	103,202.40	344,008.00	13,155.60	97.1%
14400000 52472	COMPUTER SERVICE	473,800	0	473,800	50,446.81	133,400.96	289,952.23	38.8%
TOTAL DISTRICTWIDE MIS		1,728,646	0	1,728,646	275,058.11	775,367.67	678,220.22	60.8%
2110 CURRICULUM DIRECTORS								
12110000 51050	SAL/SYS/CURR	1,388,774	0	1,388,774	320,486.22	1,068,287.46	.32	100.0%
12110000 51070	SAL/SYS/SEC	50,970	0	50,970	11,762.28	.00	39,207.72	23.1%
12110000 51310	CURRICULUM STIPE	10,000	0	10,000	.00	.00	10,000.00	.0%
12110000 53170	STAFF DEVELOPMEN	10,000	0	10,000	9,000.00	.00	1,000.00	90.0%
12110000 53990	CONTRACTED SERVI	35,000	0	35,000	14,570.27	.00	20,429.73	41.6%
12110000 54000	SUPPLIES - CURR	2,000	0	2,000	39.82	316.34	1,643.84	17.8%
12110000 57140	COURSE REIMBURSE	10,000	0	10,000	.00	.00	10,000.00	.0%
12110000 58510	EQUIPMENT	5,000	0	5,000	.00	.00	5,000.00	.0%
12110023 53990	ELL CONTRACTED S	7,000	0	7,000	68.40	2,431.60	4,500.00	35.7%
12110076 51003	SALARIES ASSISTA	140,812	0	140,812	32,495.10	108,317.00	-.10	100.0%
12110076 51050	SALARIES SUPERVI	183,583	0	183,583	44,673.00	138,910.00	.00	100.0%
12110076 51310	SALARIES-OVERTIM	12,078	0	12,078	.00	.00	12,078.00	.0%
12110076 54000	PARENT ADVISORY	1,000	0	1,000	575.00	.00	425.00	57.5%
12110076 54200	SUPPLIES SUPERVI	6,500	0	6,500	2,332.90	1,005.12	3,161.98	51.4%
12110076 54204	COMPUTER EQUIPME	3,500	0	3,500	.00	.00	3,500.00	.0%
12110076 57100	TRAVEL IN STATE	10,200	0	10,200	1,251.53	.00	8,948.47	12.3%
12110076 57310	DUES/OTHER	15,000	0	15,000	3,999.00	1,880.00	9,121.00	39.2%
12110176 51050	SALARIES PROFESS	515,058	0	515,058	118,859.52	396,198.40	.08	100.0%
12110176 51070	SALARIES SECRETA	110,886	0	110,886	25,589.04	42,648.40	42,648.56	61.5%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12110976 51050	SAL/CHIPS/SUPERV	128,344	0	128,344	29,617.86	98,726.20	-.06	100.0%
TOTAL CURRICULUM DIRECTORS		2,645,705	0	2,645,705	615,319.94	1,858,720.52	171,664.54	93.5%
2210 SCHOOL LEADERSHIP-BUILDING								
12210100 51003	DEANS	387,392	0	387,392	89,398.14	297,993.80	.06	100.0%
12210100 51050	SAL/CHS/PRINCIPA	173,893	0	173,893	40,129.14	133,763.80	.06	100.0%
12210100 51060	SALARIES - CLERK	112,302	0	112,302	8,176.62	.00	104,125.38	7.3%
12210100 51070	SAL/CHS/CLER/SEC	206,155	0	206,155	26,447.20	.00	179,707.80	12.8%
12210100 51310	HS ACCREDIATION	5,000	0	5,000	.00	.00	5,000.00	.0%
12210100 53920	HS GRADUATION	42,400	0	42,400	.00	14,100.00	28,300.00	33.3%
12210100 53930	HS ACCREDITATION	3,500	0	3,500	.00	.00	3,500.00	.0%
12210100 53990	PRINTING HIGH SC	10,000	0	10,000	1,141.56	.00	8,858.44	11.4%
12210100 54000	SUPPLIES HIGH SC	8,525	0	8,525	582.96	1,977.65	5,964.39	30.0%
12210100 54205	COMPUTER SUPP CH	15,000	0	15,000	357.83	334.98	14,307.19	4.6%
12210100 54206	SOFTWARE HIGH SC	40,000	0	40,000	19,181.05	780.00	20,038.95	49.9%
12210100 57310	PRINCIPAL DUES C	16,940	0	16,940	6,939.00	.00	10,001.00	41.0%
12210100 57810	PRINCIPAL CONFER	14,000	0	14,000	.00	.00	14,000.00	.0%
12210200 51003	ASSISTANT PRINCI	126,447	0	126,447	29,180.10	97,267.00	-.10	100.0%
12210200 51050	SAL/McCARTHY/PRI	160,729	0	160,729	40,168.24	120,560.80	-.04	100.0%
12210200 51060	SALARIES - CLERK	30,993	0	30,993	2,601.24	.00	28,391.76	8.4%
12210200 51070	SAL/McCARTHY/SEC	98,843	0	98,843	16,093.82	.00	82,749.18	16.3%
12210200 53990	PRINTING MCCARTH	1,000	0	1,000	32.00	468.00	500.00	50.0%
12210200 54000	SUPPLIES MCCARTH	8,000	0	8,000	974.69	4,088.30	2,937.01	63.3%
12210200 54205	COMPUTER SUPPLIE	7,000	0	7,000	357.84	334.98	6,307.18	9.9%
12210200 57310	DUES/CONFERENCES	6,000	0	6,000	4,873.95	79.00	1,047.05	82.5%
12210300 51003	ASSISTANT PRINCI	131,344	0	131,344	30,310.14	101,033.80	.06	100.0%
12210300 51050	SAL/PARKER/PRINC	149,883	0	149,883	34,588.38	115,294.60	.02	100.0%
12210300 51051	SALARIES - COPY	22,700	0	22,700	1,746.16	.00	20,953.84	7.7%
12210300 51060	SALARIES - CLERK	28,279	0	28,279	2,693.24	.00	25,585.76	9.5%
12210300 51070	SAL/PARKER/SEC	92,941	0	92,941	15,349.14	.00	77,591.86	16.5%
12210300 53990	PRINTING PARKER	3,000	0	3,000	.00	.00	3,000.00	.0%
12210300 54000	SUPPLIES PARKER	7,000	0	7,000	2,742.02	.00	4,257.98	39.2%
12210300 54205	COMPUTER SUPPLIE	7,000	0	7,000	357.84	334.98	6,307.18	9.9%
12210300 57310	DUES/CONFERENCES	5,000	0	5,000	758.00	.00	4,242.00	15.2%
12210400 51003	ASSISTANT PRINCI	129,344	0	129,344	29,848.62	99,495.40	-.02	100.0%
12210400 51050	SAL/BYAM/PRINCIP	151,637	0	151,637	37,300.86	114,336.20	-.06	100.0%
12210400 51060	SALARIES - CLERK	25,773	0	25,773	2,563.48	.00	23,209.52	9.9%
12210400 51070	SAL/BYAM/CLER/SE	39,060	0	39,060	3,720.00	.00	35,340.00	9.5%
12210400 53990	PRINTING BYAM	400	311	711	.00	711.00	.00	100.0%
12210400 54000	SUPPLIES BYAM	2,000	189	2,189	676.29	859.21	653.50	70.1%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12210400 54205	COMPUTER SUPPLIE	7,000	0	7,000	357.84	334.98	6,307.18	9.9%
12210400 57310	DUES/CONFERENCES	2,000	2,500	4,500	1,050.89	1,931.00	1,518.11	66.3%
12210500 51003	ASSISTANT PRINCI	128,344	0	128,344	29,617.86	98,726.20	-.06	100.0%
12210500 51050	SAL/CENTER/PRINC	142,114	0	142,114	32,802.48	109,341.60	-30.08	100.0%
12210500 51060	SALARIES - CLERK	23,841	0	23,841	2,270.58	.00	21,570.42	9.5%
12210500 51070	SAL/CENTER/CLER/	46,522	0	46,522	3,578.62	.00	42,943.38	7.7%
12210500 53990	PRINTING	400	0	400	.00	.00	400.00	.0%
12210500 54000	SUPPLIES	2,500	0	2,500	.00	.00	2,500.00	.0%
12210500 54205	COMPUTER SUPPLIE	7,000	0	7,000	357.84	334.98	6,307.18	9.9%
12210500 57310	DUES/CONFERRENCE	2,000	0	2,000	758.00	.00	1,242.00	37.9%
12210600 51003	ASSISTANT PRINCI	129,344	0	129,344	29,848.62	99,495.40	-.02	100.0%
12210600 51050	SAL/HARR./PRINCI	151,637	0	151,637	37,300.86	114,336.20	-.06	100.0%
12210600 51060	SALARIES - CLERK	21,991	0	21,991	1,798.87	.00	20,192.13	8.2%
12210600 51070	SAL/HARR./CLER/S	58,819	0	58,819	13,641.48	.00	45,177.52	23.2%
12210600 53990	PRINTING HARRING	800	0	800	.00	.00	800.00	.0%
12210600 54000	SUPPLIES HARRING	3,000	0	3,000	1,476.93	236.00	1,287.07	57.1%
12210600 54205	COMPUTER SUPPLIE	7,000	0	7,000	357.84	334.98	6,307.18	9.9%
12210600 57310	DUES/CONFERENCES	5,000	0	5,000	379.00	.00	4,621.00	7.6%
12210700 51003	ASSISTANT PRINCI	132,344	0	132,344	30,540.90	101,803.00	.10	100.0%
12210700 51050	SAL/SO.ROW/PRINC	146,441	0	146,441	33,794.10	112,647.00	-.10	100.0%
12210700 51060	SALARIES - CLERK	23,841	0	23,841	2,703.98	.00	21,137.02	11.3%
12210700 51070	SAL/SO.ROW/CLER/	48,992	0	48,992	3,362.00	.00	45,630.00	6.9%
12210700 53990	PRINTING SOUTH R	200	0	200	.00	.00	200.00	.0%
12210700 54000	SUPPLIES SOUTH R	2,500	0	2,500	139.09	1,497.13	863.78	65.4%
12210700 54205	COMPUTER SUPPLIE	7,000	0	7,000	357.82	335.00	6,307.18	9.9%
12210700 57310	DUES/CONFERENCES	1,000	0	1,000	.00	379.00	621.00	37.9%
12210976 51060	SALARIES - CLERK	43,420	0	43,420	4,135.24	.00	39,284.76	9.5%
TOTAL SCHOOL LEADERSHIP-BUILDING		3,414,530	3,000	3,417,530	679,920.39	1,745,545.97	992,063.64	71.0%
2300 INSTRUCTION-TEACHING SERVICES								
12300000 51310	SALARIES-OVERTIM	8,244	0	8,244	.00	.00	8,244.00	.0%
12300000 51311	SALARIES - STIPE	38,473	0	38,473	.00	.00	38,473.00	.0%
12300000 51312	SALARIES - STIPE	27,480	0	27,480	.00	.00	27,480.00	.0%
TOTAL INSTRUCTION-TEACHING SERVICES		74,197	0	74,197	.00	.00	74,197.00	.0%
2305 CLASSROOM TEACHERS								
12305000 51450	LONGEVITY	17,605	0	17,605	17,605.00	.00	.00	100.0%

TOWN OF CHELMSFORD

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12305000 51455	SALARY RESERVE -	18,062	-18,062	0	.00	.00	.00	.0%
12305000 51460	SALARY RESERVE -	95,691	-82,302	13,389	.00	.00	13,389.00	.0%
12305039 51050	SAL/DIST.WIDE/TE	142,306	0	142,306	5,208.62	62,503.44	74,593.94	47.6%
12305056 51050	SALARIES - PROFE	216,942	0	216,942	18,674.50	198,267.55	-.05	100.0%
12305102 51050	SAL/CHS/ART	290,307	0	290,307	22,331.32	267,975.84	-.16	100.0%
12305106 51050	SAL/CHS/BUS.	177,380	0	177,380	15,793.22	165,045.79	-3,459.01	102.0%
12305124 51050	SAL/CHS/ ENGLISH	1,457,255	0	1,457,255	116,204.36	1,341,050.42	.22	100.0%
12305128 51050	SAL/CHS/F.LANG.	851,905	6,753	858,658	64,762.21	743,180.95	50,714.84	94.1%
12305134 51050	SAL/CHS/HLTH. ED	299,860	0	299,860	23,066.16	276,793.92	-.08	100.0%
12305136 51050	SAL/CHS/FAM.SCI.	102,786	0	102,786	7,906.62	94,879.44	-.06	100.0%
12305139 51050	SAL/CHS/TECH. ED	275,407	0	275,407	23,067.67	252,339.07	.26	100.0%
12305156 51050	SAL/CHS/MATH	1,538,547	7,056	1,545,603	126,241.24	1,419,361.28	.48	100.0%
12305158 51050	SAL/CHS/MUSIC	280,166	0	280,166	21,551.24	258,614.88	-.12	100.0%
12305174 51050	SAL/CHS/PHYS. ED	413,865	0	413,865	31,835.78	382,029.36	-.14	100.0%
12305178 51050	SAL/CHS/SCIENCE	1,504,236	0	1,504,236	125,227.40	1,352,470.36	26,538.24	98.2%
12305184 51050	SAL/CHS/SOC.ST.	1,319,434	0	1,319,434	101,494.94	1,217,939.28	-.22	100.0%
12305202 51050	SAL/McCARTHY/ART	169,229	0	169,229	13,017.60	156,211.20	.20	100.0%
12305224 51050	SAL/McCARTHY/ENG	774,553	0	774,553	61,585.92	712,967.24	-.16	100.0%
12305228 51050	SAL/McCARTHY/F.L	591,579	0	591,579	46,806.38	544,772.51	.11	100.0%
12305234 51050	SAL/McCARTHY/HLT	205,572	0	205,572	15,813.24	189,758.88	-.12	100.0%
12305239 51050	SAL/McCARTHY/TEC	282,876	0	282,876	20,724.92	248,699.04	13,452.04	95.2%
12305256 51050	SAL/McCARTHY/MAT	779,846	0	779,846	52,968.95	624,452.88	102,424.17	86.9%
12305258 51050	SAL/McCARTHY/MUS	288,757	5,388	294,145	24,509.06	269,635.87	.07	100.0%
12305274 51050	SAL/McCARTHY/PHY	216,942	0	216,942	16,687.84	200,254.08	.08	100.0%
12305278 51050	SAL/McCARTHY/SCI	765,504	0	765,504	60,057.02	670,384.94	35,062.04	95.4%
12305284 51050	SAL/McCARTHY/SOC	749,451	6,882	756,333	60,075.28	696,295.01	-37.29	100.0%
12305302 51050	SAL/PARKER/ART	126,978	0	126,978	9,225.82	110,709.84	7,042.34	94.5%
12305334 51050	SAL/PARKER/HLTH.	194,811	0	194,811	14,985.46	179,825.52	.02	100.0%
12305339 51050	SAL/PARKER/TECH.	82,951	0	82,951	6,380.84	76,570.08	.08	100.0%
12305358 51050	SAL/PARKER/MUSIC	332,088	0	332,088	23,762.98	285,155.76	23,169.26	93.0%
12305374 51050	SAL/PARKER/PHYS.	314,043	0	314,043	26,143.82	287,899.39	-.21	100.0%
12305396 51050	SAL/PARKER/GRADE	1,737,241	0	1,737,241	122,280.60	1,550,745.41	64,214.99	96.3%
12305397 51050	SAL/PARKER/GRADE	1,609,274	0	1,609,274	130,535.64	1,607,554.39	-128,816.03	108.0%
12305400 51050	SAL/BYAM/CLASSRO	2,002,964	11,370	2,014,334	151,684.06	1,862,650.37	-.43	100.0%
12305402 51050	SAL/BYAM/ART	93,655	0	93,655	7,204.24	86,450.88	-.12	100.0%
12305458 51050	SAL/BYAM/MUSIC	108,471	0	108,471	8,343.92	100,127.04	.04	100.0%
12305474 51050	SAL/BYAM/PHYS. E	204,906	5,685	210,591	15,273.62	183,283.44	12,033.94	94.3%
12305491 51050	SAL/BYAM/KINDERG	470,150	0	470,150	30,427.40	365,128.80	74,593.80	84.1%
12305500 51050	SAL/CENTER/CLASS	1,684,878	0	1,684,878	120,083.22	1,451,841.81	112,952.97	93.3%
12305502 51050	SAL/CENTER/ART	71,134	0	71,134	5,471.84	65,662.08	.08	100.0%
12305558 51050	SAL/CENTER/MUSIC	81,513	0	81,513	7,763.14	73,749.83	.03	100.0%
12305574 51050	SAL/CENTER/PHYS.	109,468	0	109,468	8,420.62	101,047.44	-.06	100.0%
12305591 51050	SAL/CENTER/KINDE	343,691	0	343,691	26,070.92	296,729.14	20,890.94	93.9%
12305600 51050	SAL/HARR./CLASSR	1,558,126	0	1,558,126	117,434.78	1,499,482.07	-58,790.85	103.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12305602 51050	SAL/HARR./ART	87,507	0	87,507	6,731.30	80,775.60	.10	100.0%
12305658 51050	SAL/HARR./MUSIC	74,594	0	74,594	5,738.00	68,856.00	.00	100.0%
12305674 51050	SAL/HARR./PHYS.	102,786	0	102,786	7,906.62	94,879.44	-.06	100.0%
12305691 51050	SAL/HARR./KINDER	333,820	5,005	338,825	36,012.98	471,648.30	-168,836.28	149.8%
12305700 51050	SAL/SO. ROW/CLAS	1,555,542	5,685	1,561,227	123,287.06	1,540,726.39	-102,786.45	106.6%
12305702 51050	SAL/SO. ROW/ART	102,786	0	102,786	7,906.62	94,879.44	-.06	100.0%
12305758 51050	SAL/SO. ROW/MUSI	102,786	0	102,786	7,906.62	94,879.44	-.06	100.0%
12305774 51050	SAL/SO. ROW/PHYS	102,786	0	102,786	7,906.62	94,879.44	-.06	100.0%
12305791 51050	SAL/SO. ROW/KIND	382,650	0	382,650	30,990.88	351,659.11	.01	100.0%
TOTAL CLASSROOM TEACHERS		27,797,662	-46,540	27,751,122	2,159,096.11	25,423,679.68	168,346.21	99.4%
2310 SPECIALIST TEACHERS								
12310000 51050	TUTORING	143,640	0	143,640	.00	.00	143,640.00	.0%
12310023 51050	PROF SAL/ELL/DIS	103,355	0	103,355	9,843.34	93,511.73	-.07	100.0%
12310076 51054	SALARIES SPECIAL	1,366,286	0	1,366,286	110,396.56	1,255,889.67	-.23	100.0%
12310076 51110	BOARD CERTIFIED	674,119	-17,125	656,994	45,285.57	509,991.87	101,716.56	84.5%
12310076 51120	OTHER SALARIES -	160,000	0	160,000	181,169.31	.00	-21,169.31	113.2%
12310123 51050	SAL/CHS/ELL	99,822	0	99,822	7,678.62	92,143.44	-.06	100.0%
12310176 51054	SALARIES SPECIAL	1,371,176	0	1,371,176	109,185.70	1,261,991.00	-.70	100.0%
12310177 51050	SAL/CHS/READING	108,471	0	108,471	8,343.92	100,127.04	.04	100.0%
12310223 51050	SAL/McCARTHY/ELL	99,822	0	99,822	7,678.62	92,143.44	-.06	100.0%
12310276 51054	SALARIES SPECIAL	1,130,701	0	1,130,701	80,267.52	1,034,052.80	16,380.68	98.6%
12310277 51050	SAL/McCARTHY/REA	106,300	0	106,300	8,176.92	98,123.04	.04	100.0%
12310323 51050	SAL/PARKER/ELL	81,513	0	81,513	6,270.24	75,242.88	-.12	100.0%
12310376 51054	SALARIES SPECIAL	1,346,960	0	1,346,960	98,481.73	1,227,549.21	20,929.06	98.4%
12310377 51050	SAL/PARKER/READI	212,254	0	212,254	16,327.24	195,926.88	-.12	100.0%
12310423 51050	SAL/BYAM/ELL	102,786	0	102,786	7,906.62	94,879.44	-.06	100.0%
12310476 51054	SALARIES SPECIAL	690,871	5,685	696,556	55,137.50	641,418.55	-.05	100.0%
12310477 51050	SAL/BYAM/READING	217,939	0	217,939	18,751.20	199,187.95	-.15	100.0%
12310523 51050	SAL/CENTER/ELL	102,786	0	102,786	7,906.62	94,879.44	-.06	100.0%
12310576 51054	SALARIES SPECIAL	595,176	0	595,176	42,872.02	514,464.00	37,839.98	93.6%
12310577 51050	SAL/CENTER/READI	216,942	0	216,942	16,687.84	200,254.08	.08	100.0%
12310623 51050	SAL/HARR./ELL	102,786	0	102,786	7,906.62	94,879.44	-.06	100.0%
12310676 51054	SALARIES SPECIAL	798,431	0	798,431	61,667.61	740,011.20	-3,247.81	100.4%
12310677 51050	SAL/HARR./READIN	213,803	0	213,803	16,446.38	197,356.56	.06	100.0%
12310723 51050	SAL/SO.ROW/ELL	109,468	0	109,468	8,420.62	101,047.44	-.06	100.0%
12310776 51054	SALARIES SPECIAL	646,856	0	646,856	51,915.11	588,233.60	6,707.29	99.0%
12310777 51050	SAL/SO.ROW/READI	205,572	0	205,572	15,813.24	189,758.88	-.12	100.0%
12310976 51054	SALARIES- SPECIA	623,796	0	623,796	58,817.12	679,978.99	-115,000.11	118.4%
TOTAL SPECIALIST TEACHERS		11,631,631	-11,440	11,620,191	1,059,353.79	10,373,042.57	187,794.64	98.4%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
2320 MEDICAL/THERAPEUTIC SERVICES								
12320076 51053	SAL MEDICAL/THER	452,343	0	452,343	36,288.52	416,054.39	.09	100.0%
12320076 51054	SALARIES- PHYSIC	154,744	0	154,744	12,634.62	142,109.64	-.26	100.0%
TOTAL MEDICAL/THERAPEUTIC SERVICES		607,087	0	607,087	48,923.14	558,164.03	-.17	100.0%
2325 SUBSTITUTES								
12325000 51005	DTD SUBSTITUTE T	420,000	-60,400	359,600	9,305.75	.00	350,294.25	2.6%
12325000 51006	LTS SUBSTITUTE T	185,000	0	185,000	6,400.00	.00	178,600.00	3.5%
12325000 51008	RETIREE SUBSTITU	54,000	0	54,000	300.00	.00	53,700.00	.6%
12325000 53990	CONTRACTUAL SER/	0	60,400	60,400	60,400.00	.00	.00	100.0%
12325076 51004	SUBSTITUTE PSP	152,000	0	152,000	2,608.00	.00	149,392.00	1.7%
TOTAL SUBSTITUTES		811,000	0	811,000	79,013.75	.00	731,986.25	9.7%
2330 PARAPROFESSIONALS/ INST ASST								
12330076 51060	SPED - PSP'S - S	42,000	0	42,000	.00	.00	42,000.00	.0%
12330100 51060	SAL/CHS/PSP	34,004	0	34,004	2,428.86	.00	31,575.14	7.1%
12330176 51060	SPED PSP SALARY	823,889	0	823,889	56,647.72	.00	767,241.28	6.9%
12330200 51060	SAL/McCARTHY/PSP	73,090	0	73,090	3,422.20	.00	69,667.80	4.7%
12330276 51060	SPED PSP SALARY	416,478	0	416,478	31,877.60	.00	384,600.40	7.7%
12330300 51060	SAL/PARKER/PSP	88,493	0	88,493	7,463.35	.00	81,029.65	8.4%
12330376 51060	SPED PSP SALARY	651,128	0	651,128	53,778.63	.00	597,349.37	8.3%
12330400 51060	SAL/BYAM/PSP	81,608	0	81,608	6,800.64	.00	74,807.36	8.3%
12330476 51060	SPED PSP SALARY	614,964	0	614,964	53,020.79	.00	561,943.21	8.6%
12330500 51060	SAL/CENTER/PSP	82,947	0	82,947	6,216.91	.00	76,730.09	7.5%
12330576 51060	SPED - PSP SALAR	469,693	0	469,693	42,457.36	.00	427,235.64	9.0%
12330600 51060	SAL/HARR./PSP	83,291	0	83,291	6,242.57	.00	77,048.43	7.5%
12330676 51060	SPED PSP SALARY	698,513	0	698,513	54,150.66	.00	644,362.34	7.8%
12330700 51060	SAL/SO.ROW/PSP	83,852	0	83,852	7,745.66	.00	76,106.34	9.2%
12330776 51060	SPED - PSP SALAR	389,822	0	389,822	29,504.46	.00	360,317.54	7.6%
12330976 51060	PSP/CHIPS	494,849	0	494,849	39,211.29	.00	455,637.71	7.9%
TOTAL PARAPROFESSIONALS/ INST ASST		5,128,621	0	5,128,621	400,968.70	.00	4,727,652.30	7.8%
2340 LIBRARIANS MEDIA CENTER DIRECT								
12340100 51050	SAL/CHS/LIBRARY	108,471	0	108,471	8,343.92	100,127.04	.04	100.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12340100 51060	SAL/CHS/PSP/LIBR	65,477	0	65,477	5,036.70	.00	60,440.30	7.7%
12340200 51050	SAL/McCARTHY/LIB	74,594	0	74,594	6,815.62	81,787.44	-14,009.06	118.8%
12340200 51051	TECHNOLOGY ASSIS	56,799	0	56,799	2,704.70	25,694.75	28,399.55	50.0%
12340300 51050	SAL/PARKER/LIBRA	108,471	0	108,471	8,343.92	100,127.04	.04	100.0%
12340300 51051	TECHNOLOGY ASSIS	48,912	0	48,912	2,704.72	25,694.74	20,512.54	58.1%
12340400 51051	TECHNOLOGY ASSIS	54,169	0	54,169	4,658.28	54,168.92	-4,658.20	108.6%
12340400 51060	SAL/BYAM/PSP/LIB	59,808	0	59,808	4,600.62	99,461.10	-44,253.72	174.0%
12340500 51051	TECHNOLOGY ASSIS	56,799	0	56,799	5,409.42	51,389.49	.09	100.0%
12340500 51060	SAL/CENTER/PSP/L	51,542	0	51,542	4,908.76	46,633.22	.02	100.0%
12340600 51051	TECHNOLOGY ASSIS	56,799	0	56,799	5,409.42	51,389.49	.09	100.0%
12340600 51060	SAL/HARR./PSP/LI	56,799	0	56,799	5,409.42	51,389.49	.09	100.0%
12340700 51050	SAL/SO.ROW/LIBRA	59,808	0	59,808	4,600.62	55,207.44	-.06	100.0%
12340700 51051	TECHNOLOGY ASSIS	54,169	0	54,169	4,658.28	44,253.66	5,257.06	90.3%
TOTAL LIBRARIANS MEDIA CENTER DIRECT		912,617	0	912,617	73,604.40	787,323.82	51,688.78	94.3%
2357 PROFESSIONAL DEVELOPMENT STIPE								
12357000 51310	MENTOR STIPENDS	35,000	0	35,000	.00	.00	35,000.00	.0%
12357000 53170	CONSULTANT SERVI	50,000	0	50,000	46,750.00	.00	3,250.00	93.5%
12357000 57130	TEACHERS CONFERE	10,000	0	10,000	9,740.00	295.00	-35.00	100.4%
12357000 57140	TEACHERS COURSE	75,000	0	75,000	6,357.44	.00	68,642.56	8.5%
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	7,540.00	295.00	10,292.00	43.2%
12357200 57130	MCCARTHY TEACHER	5,000	0	5,000	.00	700.00	4,300.00	14.0%
12357300 57130	PARKER TEACHER C	6,000	0	6,000	3,500.00	1,065.00	1,435.00	76.1%
12357400 57130	BYAM TEACHER CON	5,000	0	5,000	.00	.00	5,000.00	.0%
12357500 57130	CENTER TEACHER C	5,000	0	5,000	.00	.00	5,000.00	.0%
12357600 57130	HARRINGTON TEACH	4,100	0	4,100	.00	.00	4,100.00	.0%
12357700 57130	SOUTH ROW TEACHE	2,500	0	2,500	.00	.00	2,500.00	.0%
TOTAL PROFESSIONAL DEVELOPMENT STIPE		220,727	0	220,727	73,887.44	2,355.00	144,484.56	34.5%
2410 TEXTBOOKS & MEDIA MATERIALS								
12410000 53990	REBINDING	4,000	0	4,000	712.14	.00	3,287.86	17.8%
12410000 54000	TEXTBOOK ADOPTIO	127,000	0	127,000	.00	.00	127,000.00	.0%
12410023 54000	TEXTS/ELL/GENERA	3,000	0	3,000	.00	.00	3,000.00	.0%
12410076 54000	SUPPLIES/CURRICU	42,000	0	42,000	8,303.55	3,871.23	29,825.22	29.0%
12410106 54000	TEXTS/CHS/BUS.	12,200	0	12,200	5,302.00	1,990.00	4,908.00	59.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12410124 54000	TEXTS/CHS/ENGLIS	15,700	0	15,700	1,269.20	6,073.75	8,357.05	46.8%
12410128 54000	TEXTS/CHS/F. LAN	6,000	0	6,000	3,940.44	.00	2,059.56	65.7%
12410138 54000	TEXTS/CHS/INDUST	0	2,135	2,135	.00	2,135.00	.00	100.0%
12410139 54000	TEXTS/CHS/TECH.	0	805	805	.00	805.00	.00	100.0%
12410156 54000	TEXTS/CHS/MATH	2,500	0	2,500	1,604.85	.00	895.15	64.2%
12410177 54000	TEXTS/CHS/READIN	2,000	0	2,000	552.28	130.00	1,317.72	34.1%
12410178 54000	TEXTS/CHS/SCIENC	2,000	0	2,000	630.00	549.45	820.55	59.0%
12410184 54000	TEXTS/CHS/SOC. S	5,500	0	5,500	1,049.00	.00	4,451.00	19.1%
12410224 54000	TEXTS/McCARTHY/E	5,000	0	5,000	3,287.76	.00	1,712.24	65.8%
12410228 54000	TEXTS/McCARTHY/F	5,000	0	5,000	2,903.12	282.56	1,814.32	63.7%
12410256 54000	TEXTS/McCARTHY/M	2,500	0	2,500	.00	.00	2,500.00	.0%
12410277 54000	TEXTS/McCARTHY/R	1,500	0	1,500	352.94	65.00	1,082.06	27.9%
12410278 54000	TEXTS/McCARTHY/S	15,000	0	15,000	.00	.00	15,000.00	.0%
12410284 54000	TEXTS/McCARTHY/S	4,500	0	4,500	.00	2,296.04	2,203.96	51.0%
12410324 54000	TEXTS/PARKER/ENG	5,000	0	5,000	.00	.00	5,000.00	.0%
12410356 54000	TEXTS/PARKER/MAT	2,500	0	2,500	.00	.00	2,500.00	.0%
12410377 54000	TEXTS/PARKER/REA	2,000	0	2,000	509.16	294.84	1,196.00	40.2%
12410384 54000	TEXTS/PARKER/SOC	6,000	0	6,000	.00	3,568.79	2,431.21	59.5%
12410451 54000	TEXTS/BYAM/LANG.	23,000	0	23,000	315.51	233.38	22,451.11	2.4%
12410456 54000	TEXTS/BYAM/MATH	2,500	0	2,500	.00	.00	2,500.00	.0%
12410484 54000	TEXTS/BYAM/SOC.	2,000	0	2,000	1,051.63	771.11	177.26	91.1%
12410551 54000	TEXTS/CENTER/LAN	23,000	0	23,000	909.41	233.37	21,857.22	5.0%
12410556 54000	TEXTS/CENTER/MAT	2,500	0	2,500	.00	.00	2,500.00	.0%
12410584 54000	TEXTS/CENTER/SOC	2,000	0	2,000	1,051.63	771.11	177.26	91.1%
12410651 54000	TEXTS/HARR./LANG	23,000	0	23,000	467.41	240.23	22,292.36	3.1%
12410656 54000	TEXTS/HARR./MATH	2,500	0	2,500	97.05	.00	2,402.95	3.9%
12410684 54000	TEXTS/HARR./SOC.	2,000	0	2,000	1,051.63	771.11	177.26	91.1%
12410751 54000	TEXTS/SO. ROW/LA	23,000	0	23,000	451.53	286.77	22,261.70	3.2%
12410756 54000	TEXTS/SO. ROW/MA	2,500	0	2,500	.00	.00	2,500.00	.0%
12410784 54000	TEXTS/SO. ROW/SO	2,000	0	2,000	1,051.63	771.11	177.26	91.1%
TOTAL TEXTBOOKS & MEDIA MATERIALS		380,900	2,940	383,840	36,863.87	26,139.85	320,836.28	16.4%
2415 OTHER INSTRUCTIONAL MATERIALS								
12415000 53990	CURRICULUM DEVEL	50,000	0	50,000	26,000.00	.00	24,000.00	52.0%
12415058 54000	SUPPLIES/MUSIC	9,650	0	9,650	717.79	195.16	8,737.05	9.5%
12415100 53990	CONTRACTUAL SERV	8,000	0	8,000	.00	.00	8,000.00	.0%
12415100 54000	LIBRARY SUPPLIES	10,000	0	10,000	8,432.99	.00	1,567.01	84.3%
12415200 54000	LIBRARY SUP/MCCA	7,000	0	7,000	1,670.40	1,340.51	3,989.09	43.0%
12415300 54000	LIBRARY SUPPLIES	7,000	0	7,000	.00	.00	7,000.00	.0%
12415400 54000	LIBRARY GENERAL	5,500	0	5,500	2,768.71	387.60	2,343.69	57.4%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12415500 54000	LIBRARY GEN SUPP	5,500	0	5,500	2,884.98	235.64	2,379.38	56.7%
12415600 54000	LIBRARY GENERAL	5,500	0	5,500	1,512.90	.00	3,987.10	27.5%
12415700 54000	LIBRARY GENERAL	5,500	0	5,500	2,100.54	.00	3,399.46	38.2%
TOTAL OTHER INSTRUCTIONAL MATERIALS		113,650	0	113,650	46,088.31	2,158.91	65,402.78	42.5%
2420 INSTRUCTIONAL EQUIPMENT								
12420000 58510	EQUIP/CENT/GENER	50,000	0	50,000	.00	.00	50,000.00	.0%
12420002 53990	CONTRACTED SERVI	600	0	600	.00	.00	600.00	.0%
12420074 58510	EQUIPMENT MAINT/	10,000	0	10,000	.00	9,169.56	830.44	91.7%
12420100 58510	EQUIP/CHS/GENERA	6,000	0	6,000	.00	.00	6,000.00	.0%
12420138 52460	MACHINE MAINT/IN	2,500	0	2,500	.00	.00	2,500.00	.0%
12420138 58510	EQUIP/CHS/INDUST	6,000	0	6,000	1,385.90	.00	4,614.10	23.1%
12420139 52460	MACHINE MAINT/TE	3,600	0	3,600	.00	.00	3,600.00	.0%
12420139 58510	EQUIP/CHS/TECH.E	27,000	0	27,000	7,299.76	356.20	19,344.04	28.4%
12420174 58510	EQUIP/CHS/PHYS.E	4,500	500	5,000	3,464.58	1,107.51	427.91	91.4%
12420178 52460	MACHINE MAINT/SC	2,000	0	2,000	.00	2,000.00	.00	100.0%
12420178 53810	WASTE DISPOSAL	8,000	0	8,000	4,002.50	.00	3,997.50	50.0%
12420178 58510	EQUIP/CHS/SCIENC	17,000	0	17,000	5,900.37	7,972.65	3,126.98	81.6%
12420200 58510	EQUIP/McCARTHY/G	5,000	0	5,000	.00	.00	5,000.00	.0%
12420274 58510	EQUIP/McCARTHY/P	3,000	0	3,000	978.59	1,818.50	202.91	93.2%
12420278 58510	EQUIP/McCARTHY/S	5,000	0	5,000	933.94	38.88	4,027.18	19.5%
12420300 58510	EQUIP/PARKER/GEN	5,000	0	5,000	.00	.00	5,000.00	.0%
12420374 58510	EQUIP/PARKER/PHY	3,000	-500	2,500	94.08	1,476.76	929.16	62.8%
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	1,471.50	308.38	2,220.12	44.5%
12420400 58510	EQUIP/BYAM/GENER	5,000	0	5,000	.00	.00	5,000.00	.0%
12420474 58510	EQUIP/BYAM/PHYS.	1,000	0	1,000	.00	961.64	38.36	96.2%
12420500 58510	EQUIP/CENTER/GEN	5,000	0	5,000	.00	.00	5,000.00	.0%
12420574 58510	EQUIP/CENTER/PHY	1,000	0	1,000	395.70	65.93	538.37	46.2%
12420600 58510	EQUIP/HARR./GENE	5,000	0	5,000	.00	.00	5,000.00	.0%
12420674 58510	EQUIP/HARR./PHYS	1,000	0	1,000	653.91	275.29	70.80	92.9%
12420700 58510	EQUIP/SO. ROW/GE	5,000	0	5,000	.00	.00	5,000.00	.0%
12420774 58510	EQUIP/SO. ROW/PH	1,000	0	1,000	45.23	606.40	348.37	65.2%
TOTAL INSTRUCTIONAL EQUIPMENT		188,200	0	188,200	26,626.06	28,157.70	133,416.24	29.1%
2430 GENERAL SUPPLIES								
12430000 54200	COPIER PAPER	65,000	0	65,000	10,077.60	10,077.60	44,844.80	31.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12430023	54000	SUPP./SYSTEMWIDE	3,500	0	3,500	907.67	362.42	2,229.91	36.3%
12430058	57800	OTHER EXPENSE/MU	15,540	0	15,540	444.00	1,900.00	13,196.00	15.1%
12430076	54000	SUPPLIES SPECIAL	42,500	0	42,500	28,476.30	5,349.25	8,674.45	79.6%
12430084	57800	OTHER CHARGES/EX	2,400	197	2,597	.00	2,596.72	.00	100.0%
12430100	54000	SUPP./CHS/GENERA	71,521	0	71,521	11,937.05	14,238.58	45,345.37	36.6%
12430102	54000	SUPP./CHS/ART	22,617	0	22,617	15,411.23	5,283.09	1,922.68	91.5%
12430106	54000	SUPP./CHS/BUS.	8,100	0	8,100	194.22	.00	7,905.78	2.4%
12430124	54000	SUPP./CHS/ENGLIS	1,500	0	1,500	774.32	219.57	506.11	66.3%
12430128	54000	SUPP./CHS/F. LAN	5,000	0	5,000	1,992.71	304.63	2,702.66	45.9%
12430134	54000	SUPP./CHS/HLTH.	2,500	0	2,500	791.14	1,004.78	704.08	71.8%
12430138	54000	SUPP./CHS/INDUST	20,000	-2,135	17,865	2,479.09	1,378.98	14,006.93	21.6%
12430139	54000	SUPP./CHS/TECH.	11,100	-805	10,295	8,843.04	.00	1,451.96	85.9%
12430156	54000	SUPP./CHS/MATH	2,350	0	2,350	1,297.74	553.00	499.26	78.8%
12430158	54000	SUPP./CHS/MUSIC	7,400	0	7,400	154.00	2,335.53	4,910.47	33.6%
12430177	54000	SUPP./CHS/READIN	1,500	0	1,500	403.76	.00	1,096.24	26.9%
12430178	54000	SUPP./CHS/SCIENC	18,000	0	18,000	8,182.07	4,300.74	5,517.19	69.3%
12430184	54000	SUPP./CHS/SOC. S	2,500	0	2,500	1,462.69	338.29	699.02	72.0%
12430200	54000	SUPP./McCARTHY/G	19,918	0	19,918	3,108.67	4,840.90	11,968.43	39.9%
12430202	54000	SUPP./McCARTHY/A	9,200	0	9,200	4,367.14	4,491.25	341.61	96.3%
12430224	54000	SUPP./McCARTHY/E	1,500	0	1,500	559.39	601.27	339.34	77.4%
12430228	54000	SUPP./McCARTHY/F	2,500	0	2,500	802.31	.00	1,697.69	32.1%
12430234	54000	SUPP./McCARTHY/H	1,200	0	1,200	156.34	852.75	190.91	84.1%
12430239	54000	SUPP./McCARTHY/T	11,100	0	11,100	7,177.49	450.98	3,471.53	68.7%
12430256	54000	SUPP./McCARTHY/M	3,000	0	3,000	1,998.66	700.86	300.48	90.0%
12430258	54000	SUPP./McCARTHY/M	5,500	0	5,500	680.00	2,656.82	2,163.18	60.7%
12430277	54000	SUPP./McCARTHY/R	2,000	0	2,000	645.00	209.80	1,145.20	42.7%
12430278	54000	SUPP./McCARTHY/S	7,000	0	7,000	4,043.10	1,153.91	1,802.99	74.2%
12430284	54000	SUPP./McCARTHY/S	1,500	0	1,500	453.13	99.72	947.15	36.9%
12430300	54000	SUPP./PARKER/GEN	15,725	0	15,725	7,255.94	1,268.02	7,201.04	54.2%
12430302	54000	SUPP./PARKER/ART	8,500	0	8,500	.00	4,490.44	4,009.56	52.8%
12430324	54000	SUPP./PARKER/ENG	1,500	0	1,500	1,018.51	418.41	63.08	95.8%
12430334	54000	SUPP./PARKER/HLT	1,200	0	1,200	73.18	345.04	781.78	34.9%
12430339	54000	SUPP./PARKER/TEC	11,100	0	11,100	2,150.00	.00	8,950.00	19.4%
12430356	54000	SUPP./PARKER/MAT	7,000	0	7,000	2,820.98	50.00	4,129.02	41.0%
12430358	54000	SUPP./PARKER/MUS	6,000	0	6,000	162.99	2,393.46	3,443.55	42.6%
12430377	54000	SUPP./PARKER/REA	2,500	0	2,500	436.53	.00	2,063.47	17.5%
12430378	54000	SUPP./PARKER/SCI	9,500	0	9,500	4,903.51	1,457.58	3,138.91	67.0%
12430384	54000	SUPP./PARKER/SOC	2,500	0	2,500	1,792.16	94.90	612.94	75.5%
12430400	54000	GENERAL SUPPLIES	39,311	-3,000	36,311	4,626.83	18,956.60	12,727.57	64.9%
12430402	54000	SUPP./BYAM/ART	3,800	0	3,800	496.80	3,119.87	183.33	95.2%
12430439	54000	SUPP/BYAM/TECH.E	3,600	0	3,600	3,422.44	.00	177.56	95.1%
12430451	54000	SUPP./BYAM/LANG.	3,000	0	3,000	383.08	165.72	2,451.20	18.3%
12430456	54000	SUPP./BYAM/MATH	2,500	0	2,500	387.49	175.00	1,937.51	22.5%
12430458	54000	SUPP./BYAM/MUSIC	1,300	0	1,300	.00	901.84	398.16	69.4%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12430478 54000	SUPP./BYAM/SCIEN	7,000	0	7,000	335.36	6,543.58	121.06	98.3%
12430484 54000	SUPP./BYAM/SOC.	2,500	-197	2,303	71.45	.00	2,231.83	3.1%
12430500 54000	SUPP./CENTER/GEN	28,514	0	28,514	1,810.39	11,092.20	15,611.41	45.3%
12430502 54000	SUPP./CENTER/ART	3,700	0	3,700	.00	3,358.12	341.88	90.8%
12430539 54000	SUPP/CENTER/TECH	3,600	0	3,600	1,144.57	.00	2,455.43	31.8%
12430551 54000	SUPP./CENTER/LAN	3,000	0	3,000	897.18	131.21	1,971.61	34.3%
12430556 54000	SUPP./CENTER/MAT	2,500	0	2,500	387.50	175.00	1,937.50	22.5%
12430558 54000	SUPP./CENTER/MUS	1,300	0	1,300	.00	675.98	624.02	52.0%
12430578 54000	SUPP./CENTER/SCI	7,000	0	7,000	183.05	4,315.55	2,501.40	64.3%
12430584 54000	SUPP./CENTER/SOC	2,500	0	2,500	71.45	.00	2,428.55	2.9%
12430600 54000	SUPP./HARR./GENE	28,828	17,125	45,953	13,160.95	22,395.39	10,396.66	77.4%
12430602 54000	SUPP./HARR./ART	3,800	0	3,800	572.50	2,928.58	298.92	92.1%
12430639 54000	SUPP/HARR./TECH.	3,600	0	3,600	1,116.49	.00	2,483.51	31.0%
12430651 54000	SUPP./HARR./LANG	3,000	0	3,000	573.74	393.36	2,032.90	32.2%
12430656 54000	SUPP./HARR./MATH	2,500	0	2,500	387.50	175.00	1,937.50	22.5%
12430658 54000	SUPP./HARR./MUSI	1,300	0	1,300	105.70	786.72	407.58	68.6%
12430678 54000	SUPP./HARR./SCIE	7,000	0	7,000	.00	5,201.60	1,798.40	74.3%
12430684 54000	SUPP./HARR./SOC.	2,500	0	2,500	714.05	.00	1,785.95	28.6%
12430700 54000	SUPP./SO. ROW/GE	26,208	0	26,208	3,676.89	8,922.04	13,609.07	48.1%
12430702 54000	SUPP./SO. ROW/AR	3,500	0	3,500	.00	3,004.24	495.76	85.8%
12430739 54000	SUPP/SO.ROW./TEC	3,600	0	3,600	1,450.00	.00	2,150.00	40.3%
12430751 54000	SUPP./SO. ROW/LA	3,000	0	3,000	793.73	196.52	2,009.75	33.0%
12430756 54000	SUPP./SO. ROW/MA	2,500	0	2,500	387.50	175.00	1,937.50	22.5%
12430758 54000	SUPP./SO. ROW/MU	1,300	0	1,300	296.63	521.75	481.62	63.0%
12430778 54000	SUPP./SO. ROW/SC	7,000	0	7,000	1,248.83	2,728.51	3,022.66	56.8%
12430784 54000	SUPP./SO. ROW/SO	2,500	0	2,500	71.45	326.00	2,102.55	15.9%
TOTAL GENERAL SUPPLIES		650,232	11,185	661,417	177,207.21	174,184.67	310,025.12	53.1%
2440 OTHER INSTRUCTIONAL SERVICES								
12440076 53981	TUTORING/INSTRUC	20,000	0	20,000	.00	.00	20,000.00	.0%
12440076 53990	CONTRACTUAL SERV	140,000	0	140,000	9,772.77	3,238.76	126,988.47	9.3%
12440076 54000	CONTINGENCY EXPE	55,000	0	55,000	3,795.04	1,285.85	49,919.11	9.2%
TOTAL OTHER INSTRUCTIONAL SERVICES		215,000	0	215,000	13,567.81	4,524.61	196,907.58	8.4%
2451 CLASSROOM INST TECHNOLOGY								
12451100 54204	INSTR TECH/CHS	120,000	0	120,000	1,759.90	10,965.96	107,274.14	10.6%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12451128 54205	INSTR TECH/CHS/F	10,000	0	10,000	3,900.00	.00	6,100.00	39.0%
12451200 54204	INSTR TECH/McC	70,000	0	70,000	7,661.81	1,066.66	61,271.53	12.5%
12451300 54204	INSTR TECH PARKE	70,000	0	70,000	879.95	1,066.68	68,053.37	2.8%
12451414 54204	COMPUTER/EQUIP/B	28,000	0	28,000	.00	.00	28,000.00	.0%
12451514 54204	COMPUTER EQUIPME	28,000	0	28,000	.00	.00	28,000.00	.0%
12451614 54204	INSTR TECH/HARR/	28,000	0	28,000	.00	582.54	27,417.46	2.1%
12451714 54204	INSTR TECH/SROW/	28,000	0	28,000	.00	.00	28,000.00	.0%
TOTAL CLASSROOM INST TECHNOLOGY		382,000	0	382,000	14,201.66	13,681.84	354,116.50	7.3%
2455 INSTRUCTIONAL SOFTWARE								
12455000 54000	INSTRUCTIONAL SO	489,000	0	489,000	384,729.15	13,930.00	90,340.85	81.5%
TOTAL INSTRUCTIONAL SOFTWARE		489,000	0	489,000	384,729.15	13,930.00	90,340.85	81.5%
2710 GUIDANCE COUNSELORS								
12710000 51050	SAL/SOCIAL WORKE	279,626	4,751	284,377	21,606.19	236,789.86	25,980.95	90.9%
12710000 51310	MTSS/SEL STIPEND	42,500	0	42,500	.00	.00	42,500.00	.0%
12710000 53990	CONTRACTUAL SERV	65,000	0	65,000	64,410.00	.00	590.00	99.1%
12710100 51050	GUID SALARIES /C	700,778	0	700,778	53,906.00	646,872.00	.00	100.0%
12710100 51060	CAREER ED/CHS	66,950	0	66,950	15,450.00	51,500.00	.00	100.0%
12710100 51070	SAL/SEC/GUID	55,443	0	55,443	12,794.52	.00	42,648.48	23.1%
12710100 51310	STIPEND - GUIDAN	26,800	-5,256	21,544	16,227.58	.00	5,316.42	75.3%
12710100 54000	SUPP./CHS/GUID	18,000	0	18,000	7,612.00	.00	10,388.00	42.3%
12710200 51050	GUID SALARIES /M	413,391	0	413,391	33,514.60	379,876.40	.00	100.0%
12710200 51310	SALARIES-OVERTIM	0	5,256	5,256	5,255.93	.00	.07	100.0%
12710200 54000	SUPP./McCARTHY/G	9,515	0	9,515	3,719.15	.00	5,795.85	39.1%
12710300 51050	GUID SALARIES /P	217,606	0	217,606	16,738.92	200,867.04	.04	100.0%
12710300 54000	SUPP./PARKER/GUI	6,040	0	6,040	2,719.15	.00	3,320.85	45.0%
12710327 51050	SAL/PARKER/S.W.	74,594	0	74,594	6,004.08	72,048.96	-3,459.04	104.6%
12710400 51050	GUID SALARIES/BY	91,537	0	91,537	7,041.30	84,495.60	.10	100.0%
12710400 54000	SUPP./BYAM/GUID	3,800	0	3,800	2,719.15	.00	1,080.85	71.6%
12710500 51050	GUID SALARIES /C	102,786	0	102,786	7,906.62	94,879.44	-.06	100.0%
12710500 54000	SUPP./CENTER/GUI	3,800	0	3,800	2,719.15	.00	1,080.85	71.6%
12710600 51050	GUID SALARIES /H	81,513	0	81,513	6,270.24	75,242.88	-.12	100.0%
12710600 54000	SUPP./HARR./GUID	3,800	0	3,800	2,719.15	.00	1,080.85	71.6%
12710700 51050	GUID SALARIES /S	86,518	0	86,518	5,205.70	62,468.40	18,843.90	78.2%
12710700 54000	SUPP./SO.ROW/GUI	3,800	0	3,800	2,719.15	.00	1,080.85	71.6%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
TOTAL GUIDANCE COUNSELORS		2,353,797	4,751	2,358,548	297,258.58	1,905,040.58	156,248.84	93.4%
2800 PSYCHOLOGICAL SERVICES								
12800100 51050	SAL/CHS/PSYCH	320,021	0	320,021	24,616.98	295,403.76	.26	100.0%
12800200 51050	SAL/McCARTHY/PSY	184,038	0	184,038	15,842.10	168,195.90	.00	100.0%
12800300 51050	SAL/PARKER/PSYCH	153,586	0	153,586	11,845.92	142,151.04	-410.96	100.3%
12800400 51050	SAL/BYAM/PSYCH	80,363	0	80,363	6,181.76	74,181.12	.12	100.0%
12800500 51050	SAL/CENTER/PSYCH	76,793	0	76,793	5,907.16	70,885.92	-.08	100.0%
12800600 51050	SAL/HARR./PSYCH	92,019	0	92,019	8,763.72	83,255.34	-.06	100.0%
12800700 51050	SAL/SO.ROW/PSYCH	114,820	0	114,820	8,832.30	105,987.60	.10	100.0%
TOTAL PSYCHOLOGICAL SERVICES		1,021,640	0	1,021,640	81,989.94	940,060.68	-410.62	100.0%
3200 MEDICAL/HEALTH SERVICES								
13200000 51007	NURSES/SUB	60,000	0	60,000	.00	.00	60,000.00	.0%
13200000 51310	SCHOOL NURSES-ST	2,200	0	2,200	.00	.00	2,200.00	.0%
13200000 53170	DOCTOR SALARY	5,000	0	5,000	.00	5,000.00	.00	100.0%
13200000 53990	CONTRACTUAL SERV	48,883	0	48,883	31,355.00	.00	17,528.00	64.1%
13200000 57140	COURSE REIMBURSE	4,000	0	4,000	.00	.00	4,000.00	.0%
13200100 51050	SAL/CHS/NURSE	170,969	11,289	182,258	16,641.30	166,615.49	-998.79	100.5%
13200100 54000	SUPP/CHS/NURSE	4,200	0	4,200	1,055.15	.00	3,144.85	25.1%
13200100 57100	HEALTH TRAVEL/HI	700	0	700	.00	.00	700.00	.0%
13200100 58510	EQUIP/CHS/NURSE	2,205	0	2,205	1,458.00	.00	747.00	66.1%
13200163 51050	SAL/CHS/NURSE	59,808	0	59,808	4,369.16	52,429.92	3,008.92	95.0%
13200200 51050	SAL/McCARTHY/NUR	74,760	0	74,760	7,529.64	67,640.00	-409.64	100.5%
13200200 53990	INSUR./McCARTHY/	1,443	0	1,443	145.00	.00	1,298.00	10.0%
13200200 54000	SUPP/McCARTHY/NU	1,704	0	1,704	1,063.69	.00	640.31	62.4%
13200263 51050	SAL/McCARTHY/NUR	59,808	0	59,808	6,023.72	54,112.00	-327.72	100.5%
13200300 51050	SAL/PARKER/NURSE	102,786	0	102,786	8,469.83	94,879.44	-563.27	100.5%
13200300 54000	SUPP/PARKER/NURS	1,704	0	1,704	1,449.55	.00	254.45	85.1%
13200363 51050	SAL/PARKER/NURSE	62,515	0	62,515	4,808.84	57,706.08	.08	100.0%
13200400 51050	SAL/BYAM/NURSE	82,366	0	82,366	6,787.16	76,030.08	-451.24	100.5%
13200400 54000	SUPP/BYAM/NURSE	1,323	0	1,323	876.47	.00	446.53	66.2%
13200500 51050	SAL/CENTER/NURSE	91,537	0	91,537	7,041.30	84,495.60	.10	100.0%
13200500 54000	SUPP/CENTER/NURS	1,323	0	1,323	827.81	.00	495.19	62.6%
13200600 51050	SAL/HARR./NURSE	74,760	6,753	81,513	8,209.79	73,749.83	-446.62	100.5%
13200600 54000	SUPP/HARR./NURSE	1,323	0	1,323	861.13	.00	461.87	65.1%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
13200700 51050	SAL/SO.ROW/NURSE	91,735	0	91,735	7,559.20	84,678.48	-502.68	100.5%
13200700 54000	SUPP/SO.ROW/NURS	1,323	0	1,323	825.63	.00	497.37	62.4%
13200976 51050	SAL/CHIPS/NURSE	45,868	0	45,868	3,528.28	42,339.24	.48	100.0%
TOTAL MEDICAL/HEALTH SERVICES		1,054,243	18,042	1,072,285	120,885.65	859,676.16	91,723.19	91.4%
3300 TRANSPORTATION								
13300000 51060	SALARIES PSP	5,000	0	5,000	210.00	.00	4,790.00	4.2%
13300000 51070	SALARIES -TRANSP	58,112	0	58,112	13,410.54	44,701.80	-.34	100.0%
13300000 53988	REGULAR TRANSPOR	2,339,427	0	2,339,427	.00	.00	2,339,427.00	.0%
13300000 53990	LATE BUSES/HIGH-	69,000	0	69,000	.00	.00	69,000.00	.0%
13300000 53996	FOSTER TRANS	40,000	0	40,000	.00	5,240.00	34,760.00	13.1%
13300000 53997	TRANSPORTATION S	4,995	0	4,995	.00	.00	4,995.00	.0%
13300000 53999	HOMELESS TRANS	75,000	0	75,000	966.00	2,800.00	71,234.00	5.0%
13300076 53990	SPED TRANSPORTAT	3,100,000	0	3,100,000	162,306.99	284,668.40	2,653,024.61	14.4%
TOTAL TRANSPORTATION		5,691,534	0	5,691,534	176,893.53	337,410.20	5,177,230.27	9.0%
3400 FOOD SERVICES								
13400000 53990	CAFE CONT SERVIC	25,000	0	25,000	1,653.00	6,667.00	16,680.00	33.3%
TOTAL FOOD SERVICES		25,000	0	25,000	1,653.00	6,667.00	16,680.00	33.3%
3510 ATHLETIC SERVICES								
13510100 51040	SAL/ATHLETIC STU	14,666	0	14,666	476.28	.00	14,189.72	3.2%
13510100 51050	SAL/CHS/AD/TRAIN	128,344	0	128,344	29,617.86	98,726.20	-.06	100.0%
13510100 51060	SAL/ATHLETICTRAI	60,000	0	60,000	6,333.34	60,166.73	-6,500.07	110.8%
13510100 51070	SAL/SEC/ATHL	45,726	0	45,726	3,517.38	.00	42,208.62	7.7%
13510100 51310	SAL/ATHLETIC/COA	96,626	0	96,626	.00	.00	96,626.00	.0%
13510100 52110	ATH DEPT STADIUM	3,000	0	3,000	569.69	830.31	1,600.00	46.7%
13510100 52400	POOL & ICE	99,000	0	99,000	.00	.00	99,000.00	.0%
13510100 53989	OFFICIALS/POLICE	156,030	0	156,030	3,741.00	.00	152,289.00	2.4%
13510100 53990	RECONDITIONING	28,000	0	28,000	.00	16,841.16	11,158.84	60.1%
13510100 53995	TRANSPORTATION	131,250	0	131,250	.00	377.50	130,872.50	.3%
13510100 54000	SUPP/CHS/ATHL	68,000	0	68,000	12,594.95	22,395.37	33,009.68	51.5%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
13510100 54310	MEDICAL	9,500	0	9,500	399.52	1,045.92	8,054.56	15.2%
13510100 57400	INSUR./CHS/ATHL	25,350	0	25,350	24,149.00	.00	1,201.00	95.3%
13510100 57800	OTHER EXPENSES	70,000	0	70,000	33,397.00	13,800.00	22,803.00	67.4%
TOTAL ATHLETIC SERVICES		935,492	0	935,492	114,796.02	214,183.19	606,512.79	35.2%
3520 OTHER STUDENT ACTIVITIES								
13520064 54000	DESTINATION IMAG	2,300	0	2,300	.00	.00	2,300.00	.0%
13520100 51050	SAL/CHS/ADVISORS	93,190	0	93,190	.00	.00	93,190.00	.0%
13520128 57800	CULTURAL EXCHANG	8,000	0	8,000	.00	589.47	7,410.53	7.4%
13520145 54000	SUPP/CHS/VOICE	1,000	0	1,000	.00	.00	1,000.00	.0%
13520154 53990	MATH TEAM TRANSP	2,750	0	2,750	.00	.00	2,750.00	.0%
13520160 54000	NAT'L HONOR SOC/	4,900	0	4,900	.00	.00	4,900.00	.0%
13520178 53910	SCIENCE CLUB/HIG	2,750	0	2,750	.00	.00	2,750.00	.0%
13520194 51465	NIGHT SCHOOL HS	2,500	0	2,500	.00	.00	2,500.00	.0%
13520200 51050	SAL/McCARTHY/ADV	39,900	0	39,900	.00	.00	39,900.00	.0%
13520200 51310	SAL/McCARTHY/K.B	2,250	0	2,250	.00	.00	2,250.00	.0%
13520300 51050	SAL/PARKER/ADVIS	39,900	0	39,900	.00	.00	39,900.00	.0%
TOTAL OTHER STUDENT ACTIVITIES		199,440	0	199,440	.00	589.47	198,850.53	.3%
3600 SCHOOL SECURITY								
13600100 51060	STCH SCHOOL SECU	117,504	0	117,504	9,038.78	108,465.36	-.14	100.0%
13600100 51310	COURT LIAISON	15,000	0	15,000	.00	.00	15,000.00	.0%
13600200 51060	MCC PSP - SECURI	119,314	0	119,314	10,218.26	109,095.57	.17	100.0%
13600300 51060	PARKER - PSP - S	59,808	0	59,808	5,696.00	54,112.00	.00	100.0%
TOTAL SCHOOL SECURITY		311,626	0	311,626	24,953.04	271,672.93	15,000.03	95.2%
4110 CUSTODIAL SERVICES								
14110000 51003	ADMINISTRATOR	10,528	0	10,528	.00	.00	10,528.00	.0%
14110000 51040	SALARIES - CUSTO	602,054	18,062	620,116	144,282.14	.00	475,833.86	23.3%
14110000 51050	SALARIES - PROFE	160,026	0	160,026	38,023.38	126,744.60	-4,741.98	103.0%
14110000 51110	SALARIES-CUST OT	10,000	0	10,000	.00	.00	10,000.00	.0%
14110000 51310	SALARIES- CUST O	24,000	0	24,000	5,573.29	.00	18,426.71	23.2%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14110000 53990	CONTRACTUAL SERV	971,807	0	971,807	251,708.81	720,098.19	.00	100.0%
14110000 54000	SUPPLIES	248,983	0	248,983	13,375.36	115,832.32	119,775.32	51.9%
14110000 55960	UNIFORM ALLOWANC	8,250	0	8,250	11,000.00	.00	-2,750.00	133.3%
14110000 57800	OTHER CHARGES/EX	7,827	0	7,827	.00	.00	7,827.00	.0%
14110119 54000	SUPP/CHS/PERFORM	17,000	0	17,000	.00	11,172.80	5,827.20	65.7%
TOTAL CUSTODIAL SERVICES		2,060,475	18,062	2,078,537	463,962.98	973,847.91	640,726.11	69.2%
4120 HEATING OF BUILDINGS								
14120000 52130	FUEL	8,600	0	8,600	102.71	10,097.29	-1,600.00	118.6%
14120100 52130	FUEL/HIGH	166,500	0	166,500	3,013.62	182,602.38	-19,116.00	111.5%
14120200 52130	FUEL/MCCARTHY	86,000	0	86,000	665.87	101,218.13	-15,884.00	118.5%
14120300 52130	FUEL/PARKER	71,400	0	71,400	1,174.66	76,973.34	-6,748.00	109.5%
14120400 52130	FUEL / BYAM	45,500	0	45,500	613.48	44,830.52	56.00	99.9%
14120500 52130	FUEL - CENTER SC	37,600	0	37,600	723.29	46,858.71	-9,982.00	126.5%
14120600 52130	FUEL-HARRINGTON	25,800	0	25,800	260.82	23,666.18	1,873.00	92.7%
14120700 52130	FUEL-SOUTH ROW	39,800	0	39,800	119.80	57,405.20	-17,725.00	144.5%
TOTAL HEATING OF BUILDINGS		481,200	0	481,200	6,674.25	543,651.75	-69,126.00	114.4%
4130 UTILITY SERVICES								
14130000 52110	ELECTRIC	25,800	0	25,800	8,650.67	13,059.33	4,090.00	84.1%
14130000 53410	TELEPHONE/SUPT O	79,400	0	79,400	8,826.46	27,535.10	43,038.44	45.8%
14130100 52110	ELECTRICITY/HIGH	261,800	0	261,800	61,880.45	120,792.55	79,127.00	69.8%
14130100 52310	WATER/HIGH	10,700	0	10,700	4,617.93	9,065.07	-2,983.00	127.9%
14130100 53410	TELEPHONE/HIGH	54,500	0	54,500	3,422.63	35,852.71	15,224.66	72.1%
14130200 52110	ELECTRICITY/McCA	117,300	0	117,300	17,192.10	75,076.90	25,031.00	78.7%
14130200 53410	TELEPHONE/MCCART	32,900	0	32,900	1,500.92	16,064.16	15,334.92	53.4%
14130300 52110	ELECTRICITY/PARK	119,400	0	119,400	17,782.63	69,412.37	32,205.00	73.0%
14130300 53410	TELEPHONE/PARKER	32,900	0	32,900	1,456.65	15,843.35	15,600.00	52.6%
14130400 52110	ELECTRICITY/BYAM	68,700	0	68,700	8,595.43	54,162.57	5,942.00	91.4%
14130400 53410	TELEPHONE/BYAM	19,800	0	19,800	978.88	10,387.20	8,433.92	57.4%
14130500 52110	ELECTRIC - CENTE	72,700	0	72,700	12,837.18	34,185.82	25,677.00	64.7%
14130500 52310	WATER CENTER SCH	3,900	0	3,900	244.40	1,541.60	2,114.00	45.8%
14130500 53410	TELEPHONE - CENT	18,500	0	18,500	978.88	10,387.20	7,133.92	61.4%
14130600 52110	ELECTRICITY/HARR	64,100	0	64,100	12,153.76	53,985.24	-2,039.00	103.2%
14130600 52310	WATER/HARRINGTON	3,800	0	3,800	1,401.14	2,536.86	-138.00	103.6%
14130600 53410	TELEPHONE/HARR	18,500	0	18,500	978.88	10,387.20	7,133.92	61.4%

YEAR-TO-DATE BUDGET REPORT

FOR 2027 03

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
14130700 52110 ELECTRICITY/SO R	56,000	0	56,000	9,312.48	42,569.52	4,118.00	92.6%
14130700 53410 TELEPHONE/SO ROW	17,100	0	17,100	934.70	10,166.30	5,999.00	64.9%
TOTAL UTILITY SERVICES	1,077,800	0	1,077,800	173,746.17	613,011.05	291,042.78	73.0%
4210 MAINTENANCE OF GROUNDS							
14210000 59238 GENERAL MAINT	115,000	0	115,000	6,723.34	2,408.11	105,868.55	7.9%
14210100 59238 GROUNDS/HIGH	56,000	0	56,000	7,169.88	3,570.96	45,259.16	19.2%
TOTAL MAINTENANCE OF GROUNDS	171,000	0	171,000	13,893.22	5,979.07	151,127.71	11.6%
5150 EMPLOYEE SEPERATION COSTS							
15150000 51140 RETIREMEMT/SICK	125,511	0	125,511	4,000.00	.00	121,511.00	3.2%
TOTAL EMPLOYEE SEPERATION COSTS	125,511	0	125,511	4,000.00	.00	121,511.00	3.2%
9300 TUITION NON-PUBLIC SCHOOLS							
19300076 53990 TUITIONS	2,854,075	0	2,854,075	38,258.55	4,035,822.13	-1,220,005.68	142.7%
TOTAL TUITION NON-PUBLIC SCHOOLS	2,854,075	0	2,854,075	38,258.55	4,035,822.13	-1,220,005.68	142.7%
TOTAL UNDEFINED	78,150,000	0	78,150,000	8,288,433.22	53,830,387.80	16,031,178.98	79.5%
GRAND TOTAL	78,150,000	0	78,150,000	8,288,433.22	53,830,387.80	16,031,178.98	79.5%

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

CHELMSFORD PUBLIC SCHOOLS
FY27 GRANT AND REVOLVING FUND SUMMARY
AS OF SEPTEMBER 30, 2026

MUNIS #	DESE #		FY27 Award	Balance 7/1/2026	Receipts	Expenditures	Encumbrances	Current Ending Balance (ties to Munis)	Remaining Revenue	Ending Balance with Remaining Revenue
		Federal & State Grants								
140	140	Title IIA Teacher Quality - FY26	84,031	0.00	84,031.00	84,031.00		0.00	-	-
180	180	Title III - FY26	41,530	0.00	10,265.00	10,497.26		(232.26)	31,265.00	31,032.74
240	240	SPED Entitlement Allocation - FY26	1,445,344	0.00	566,741.50	566,745.19	143,208.77	(143,212.46)	878,602.50	735,390.04
305	305	Title I - FY26	439,057	0.00	373,208.18	335,004.11	37,929.99	274.08	65,848.82	66,122.90
309	309	Title IVA - FY26	29,462	0.00	28,786.00	28,786.00		0.00	676.00	676.00
140	140	Title IIA Teacher Quality - FY27	83,372	0.00	18,341.00	40,106.84	30,021.16	(51,787.00)	65,031.00	13,244.00
180	180	Title III - FY27	40,616	0.00				0.00	40,616.00	40,616.00
240	240	SPED Entitlement Allocation - FY27	1,449,510	0.00				0.00	1,449,510.00	1,449,510.00
262	262	SPED Early Childhood - FY27	42,939	0.00				0.00	42,939.00	42,939.00
305	305	Title I - FY27	215,677	0.00		1,307.67	30,310.14	(31,617.81)	215,677.00	184,059.19
309	309	Title IVA - FY27	31,622	0.00	16,643.00	16,643.16	14,978.84	(14,979.00)	14,979.00	-
419	419	Innovation Pathways CHS - FY27	50,000	0.00			20,775.71	(20,775.71)	50,000.00	29,224.29
461	460	Early College Support CHS - FY27	120,000	0.00			11,164.50	(11,164.50)	120,000.00	108,835.50
		Other Grant Funds								
237	23724206	ATEF Grant (FY27)	4,400		4,400.00	1,446.15	783.38	2,170.47		2,170.47
250	25032007	Essential School Health Grant (State) - FY27	33,500					0.00		-
273	27300000	E-rate	118,587	*83,394.00*	118,586.50			201,980.50		201,980.50
301	30124154	Science Eco Rise (Private Grant) 649.80 c/o		18.23				18.23		18.23
301	30124156	Ecology Club Composting (Private Gr) 5000 c/o		2,663.40				2,663.40		2,663.40
301	30124157	Ecology Club Composting (Private Gr) 7400	7,400		7,400.00			7,400.00		7,400.00
301	30124405	PACE-TWO MIT STEM (Private Gr) 6084 c/o		1,492.25				1,492.25		1,492.25
310	---	Circuit Breaker	3,880,242	3,864,710.00	970,061.00			4,834,771.00		4,834,771.00
819	819555	Special Ed Reserve Fund (750K established FY22)		847,619.68	3,505.65			851,125.33		851,125.33

CHELMSFORD PUBLIC SCHOOLS
FY27 GRANT AND REVOLVING FUND SUMMARY
AS OF SEPTEMBER 30, 2026

		Revolving Accounts	Estimated Receipts	Balance 7/1/2026	Receipts	Expenditures	Encumbrances	Current Ending Balance	Estimated Revenue	Ending Balance with Estimated Revenue
501	---	Café (School Nutrition)		4,269,855.70	4,425.02	376,848.38	1,507,353.97	2,390,078.37	328,953.37	2,719,031.74
502	---	Athletic		1,310,007.58	118,140.20	78,963.09	3,750.00	1,345,434.69		1,345,434.69
503	---	Gifts & Donations		66,121.86				66,121.86		66,121.86
503	---	Gifts & Donations - 255 Princeton St Development		180,000.00				180,000.00		180,000.00
504	---	Lost / Damaged Books & Computers		84,653.42	5,540.69			90,194.11		90,194.11
505	---	Musical Instrument Repair		0.00	0.00	0.00		0.00		-
506	---	Adult Education/Music/Guidance		677,840.80	92,316.48	84,026.12	10,028.48	676,102.68		676,102.68
507	---	Childcare		2,298,825.45	333,867.84	951,626.64	594,665.07	1,086,401.58		1,086,401.58
508	---	Out of Town Tuition Reimbursement		127,909.39	4,631.25			132,540.64		132,540.64
509	---	Summer School		40,071.16	2,275.00	4,000.00		38,346.16		38,346.16
510	---	School Choice	250,000.00	3,492,834.24	82,428.00	394,978.09		3,180,284.15		3,180,284.15
511	---	Civic Activities		613,342.77	42,695.00	13,091.32	7,474.95	635,471.50		635,471.50
516	---	Transportation	330,000.00	1,287,814.37	199,048.50	2,655.87		1,484,207.00		1,484,207.00
517	---	Student Activity	45,000.00	421,501.54	7,535.50		26,600.00	402,437.04		402,437.04
518	---	Turf Fields		471,386.95	14,525.00	179.69		485,732.26	18,000.00	503,732.26

Parker Middle School
Balance Sheet
As of August 31, 2026

	Aug 31, 26
ASSETS	
Current Assets	
Checking/Savings	
Parker Agency Account	50,959.97
Parker Principal Account	17,828.02
Total Checking/Savings	68,787.99
Total Current Assets	68,787.99
TOTAL ASSETS	**68,787.99**
LIABILITIES & EQUITY	
Equity	
Band	2,088.05
Chorus	5,874.73
Drama	41,811.71
General Student Body Fund	4,379.47
Grade 5 and Field Trips	1,531.31
Grade 6 and Field Trips	44.74
Orchestra	954.17
Student Council	5,896.08
Yearbook	6,207.73
Total Equity	68,787.99
TOTAL LIABILITIES & EQUITY	**68,787.99**

McCarthy Middle School
Balance Sheet
As of August 31, 2026

	Aug 31, 26
ASSETS	
Current Assets	
Checking/Savings	
McCarthy Agency Account	11,218.47
McCarthy Principal Account	19,294.18
Total Checking/Savings	30,512.65
Total Current Assets	30,512.65
TOTAL ASSETS	**30,512.65**
LIABILITIES & EQUITY	
Equity	
Band	5,239.62
Chorus	1,992.20
Cross Country	167.93
Drama	17,516.12
General Student Body Fund	894.99
Grade 7 and Field Trips	386.00
Grade 8 and Field Trips	330.87
Orchestra	1,291.53
Project 300	255.00
Student council	188.07
Year Book	2,250.32
Total Equity	30,512.65
TOTAL LIABILITIES & EQUITY	**30,512.65**

Chelmsford High School Student Activities
Balance Sheet New
As of August 31, 2026

	Aug 31, 26
ASSETS	
Current Assets	
Checking/Savings	
CHS Enterprise Checking	68,168.96
Enterprise Agency Account	103,459.91
Total Checking/Savings	171,628.87
Total Current Assets	171,628.87
TOTAL ASSETS	**171,628.87**
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Equity - Athletics	1,366.35
Equity - ATWE	1,171.42
Equity - Band	3,918.73
Equity - Basketball Girls	0.00
Equity - Best Buddies	778.60
Equity - Career Center	1,270.26
Equity - Cheerleading	6.11
Equity - Chorus	987.38
Equity - Class of 25	15,774.75
Equity - Class of 26	30,130.79
Equity - Class of 27	9,990.05
Equity - Class of 28	8,540.92
Equity - Class of 29	195.21
Equity - Cross Country	1,054.00
Equity - Dance Team	3,103.41
Equity - DECA	8,869.06
Equity - ECO Club	211.51
Equity - Field Hockey	1,027.97
Equity - Field Trips	3,737.78
Equity - Fine Arts	1,686.70
Equity - Football	273.06
Equity - Gen. Student Body Fund	3,906.22
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	3,031.40
Equity - Lacrosse Girls	911.57
Equity - LIME	5,232.11

Chelmsford High School Student Activities
Balance Sheet New
As of August 31, 2026

	Aug 31, 26
Equity - Lion Yearbook	6,131.61
Equity - Melting Pot Club	168.17
Equity - Mock Trial	305.50
Equity - Model UN	389.06
Equity - National Business HS	136.78
Equity - National Honor Society	57.03
Equity - National Science HS	2,102.50
Equity - NEHS	671.04
Equity - Orchestra	574.56
Equity - PAVE Program	319.78
Equity - Rugby	6,804.60
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	821.89
Equity - Student Council	3,029.68
Equity - Student Trainers	73.50
Equity - Swim Team Boys	1,688.34
Equity - Swim Team Girls	978.44
Equity - Tennis Boys	16.15
Equity - Tennis Girls	1,394.12
Equity - Theatre Guild	10,625.72
Equity - TJF (GIVE)	785.76
Equity - Track	210.24
Equity - Travel Abroad	411.36
Equity - Tri-M	572.40
Equity - Voice Student News	344.02
Equity - Volleyball Boys	659.89
Equity - Volleyball Girls	4,682.69
Equity - World Language HS -LFS	732.95
Equity - Wrestling	2,729.52
Total Other Current Liabilities	171,628.87
Total Current Liabilities	171,628.87
Total Liabilities	171,628.87
TOTAL LIABILITIES & EQUITY	**171,628.87**

CHELMSFORD PUBLIC SCHOOLS

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

To: Dr. Jay Lang, Superintendent of Schools

From: Robyn Corbett, Executive Assistant to the Superintendent

Date: October 14, 2026

Re: Personnel Report – September 2026

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

Personnel Report – September 2026

New Hires

Alagiri, Nisha
Lunch/Recess Aide
Byam Elementary School
Effective date: 10/19/26

Beck, Nalini
ABA Paraeducator
Byam Elementary School
Effective date: 9/23/26

Benedetti, Claudia
ABA Paraeducator
Byam Elementary School
Effective date: 9/21/26

Bertrand, Christina
Lunch/Recess Aide
McCarthy Middle School
Effective date: 9/21/26

Booker, Jizaih
Interim Paraeducator
South Row Elementary School
Effective date: 9/21/26

Chartier, Emilia
Paraeducator (STRIVE)
Parker Middle School
Effective date: 10/5/26

Ducharme, Elizabeth
Lunch/Recess Aide
McCarthy Middle School
Effective date: 9/21/26

Fallon, Matthew
Grade 7 Math Teacher
McCarthy Middle School
Effective date: 9/14/26

Irizarry, Rosa
Interim Life Skills Paraeducator
Parker Middle School
Effective date: 9/21/26

Jobin, Lourdres
High School Substitute Coordinator
Chelmsford High School
Effective date: 10/5/26

LNU, Durgesh
Interim Paraeducator
Center Elementary School
Effective date: 9/8/26

Lupoli, Celia
Paraeducator
Parker Middle School
Effective date: 9/24/26

Magliozzi, Pamella
Lunch/Recess Aide
Harrington Elementary School
Effective date: 9/21/26

Magnant, Pierce
Paraeducator
Center Elementary School
Effective date: 9/28/26

Maldonado, Alicia
Interim Paraeducator (SAIL) Program
Parker Middle School
Effective date: 9/14/26

Marathe, Sayali
Lunch/Recess Aide
Center Elementary School
Effective date: 11/2/26

Masterson, Mahriah
Interim Paraeducator
Harrington Elementary School
Effective date: 9/21/26

Morgan, Michelle
Lunch/Recess Aide
Chelmsford High School
Effective date: 9/28/26

Morrison, Idalys
MCAS Clerk
Chelmsford High School
Effective date: 10/5/26

Pare, Andre
Paraeducator (STRIVE) Program
Parker Middle School
Effective date: 9/14/26

Patnam, Sravani
Paraeducator
McCarthy Middle School
Effective date: 10/5/26

Pisal Sushma
ABA Paraeducator
Byam Elementary School
Effective date: 9/23/26

Silva, Genna
BCBA (1.0 FTE)
South Row Elementary School
Effective date: 10/1/26

Sylvester, Maureen
Lunch/Recess Aide
Center Elementary School
Effective date: 9/14/26

Resignations:

Edouard, Marie
Lunch/Recess Aide
McCarthy Middle School
Effective date: 9/1/26

Goto, Carolyn
Grade 7 Math Teacher
McCarthy Middle School
Effective date: 9/1/26

Milner, Victoria
Lunch/Recess Aide
Harrington Elementary School
Effective date: 9/21/26

Thompson, Amy
MCAS Clerk
Chelmsford High School
Effective date: 9/16/26

Yadav, Deepti
Paraeducator
Harrington Elementary School
Effective date: 9/23/26

Retirements:

McAuliffe, Daniel
Grade 8 Social Studies Teacher
McCarthy Middle School
Effective date: 9/28/26

McDonald, Jane
Central Registrar
Chelmsford Public Schools
Effective date: 9/4/26

Assignment Changes:

REINVENTING

PARKER MIDDLE SCHOOL

UPCOMING COMMUNITY FORUM:

https://parkermsproject.com/

THURSDAY

NOV 12, 2026

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

For all interested Community Members



In-Person Meeting

scan to stay informed

Massachusetts School Building Authority
www.massschoolbuildings.org

• Ai3 ARCHITECTS • Left Field •

CHELMSFORD PUBLIC SCHOOLS

REINVENTING

PARKER MIDDLE SCHOOL

UPCOMING COMMUNITY FORUM:

https://parkermsproject.com/

WEDNESDAY

DEC 9, 2026

Chelmsford Police Department

Training Room

(2 Olde North Rd) @ 7:00pm

For all interested Community Members



In-Person Meeting

scan to stay informed

Massachusetts School Building Authority
www.massschoolbuildings.org

• Ai3 ARCHITECTS • Left Field •

CHELMSFORD PUBLIC SCHOOLS

Approval of Field Trip Requests

1.) Chelmsford High School

Band Members Performance

March 6, 2027

US Coast Guard Academy

New London, CT

RECEIVED
9/30/26

Send PO S.D. Mail

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: X CHS ___ PARKER ___ McCARTHY ___

___ BYAM ___ CENTER ___ HARRINGTON ___ SOUTH ROW

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

Trip Date: 3 / 6 / 27 **If Overnight Trip, Return Date:** ___/___/___

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

Faculty Trip Sponsor: Matt Sexauer **Cell Phone:** 978-930-1874

Grade, Group, Class(es) or Course(es): CHS Band members, grades 9-12

Total Number of Students: 88 **Number of Male**_____ **Number of Female**____

Number of Students Assigned Per Chaperone: 44

Total Number of Chaperones: 2 **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): Matt Sexauer, Vincent DeStefano

Cell Phone #:_____

Faculty/Chaperone with Epi-Pen Designation (Name): Matt Sexauer
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] RN 9/30/26

Signature of School Nurse Date

Event:/Purpose of the Trip: Music performance, enrichment, musician workshops

Curriculum Standard Addressed by Trip (Reason for the Trip)
Performing, creating, connecting

Destination: U.S. Coast Guard Academy (____) _____
Facility Facility Telephone

31 Mohegan Ave Pkwy, New London, CT 06320
Facility Street Address City State

Estimated Leave Time: 6AM a.m. / p.m. **Estimated Return Time:** 7 PM a.m. / p.m.

No. of Regular School Buses Needed: 2 **No. of Wheel Chair Accessible Buses Needed:** 0

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) Chelmsford High School front entrance

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

Equipment: Musical instruments

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: Meals are provided through the clinic, paid for in advance

TRIP COST/FUNDING Please see attached for cost details

Price per Bus: $_____ **Total Cost of Bus Transportation $** _____

Total Price of event $_____

Additional Costs_____ **$**_____

Total Cost of Trip $_____

School/Org. to pay for: _____ $ _____

Student paying $ _____ **per person for:** _____ $ _____

Please list any other circumstances that may affect the trip:

Submitted by:

Signature of Trip Sponsor: _____ Date: 9/21/26

Approved by:

Signature of Dept. Head/Coordinator: _____ Date: 9/21/26

Signature of Building Principal: _____ Date: 10.2.24

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