



CHELMSFORD PUBLIC SCHOOLS

FY2020 SUPERINTENDENT'S RECOMMENDED BUDGET

SCHOOL COMMITTEE MEMBERS

Dennis F. King, Chair

W. Allen Thomas, Jr., Vice-Chair

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Donna M. Newcomb

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CENTRAL ADMINISTRATION

Dr. Jay Lang, Superintendent

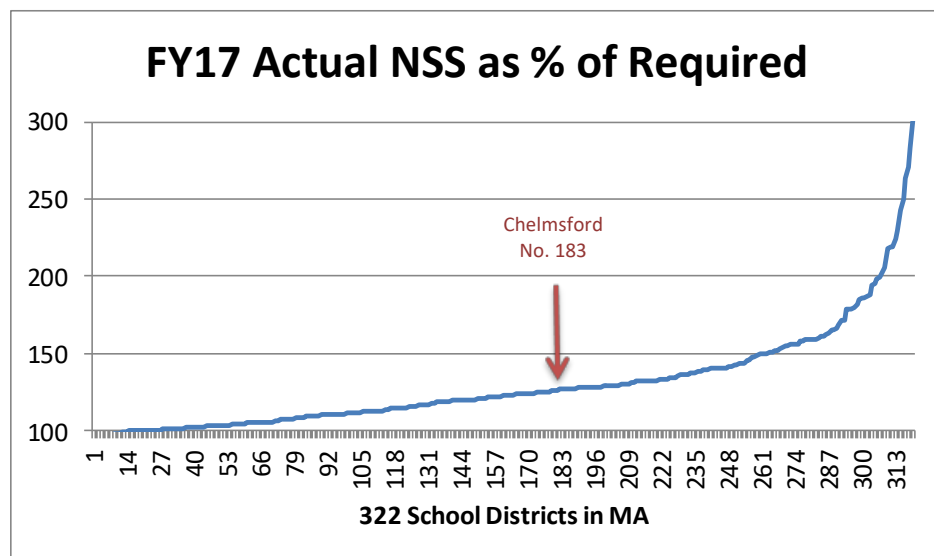
Dr. Linda Hirsch, Assistant Superintendent

Joanna Johnson-Collins, Director of Business & Finance

February 5, 2019

Chelmsford Public Schools General Fund Operating Budget Overview

The Massachusetts Department of Elementary and Secondary Education (DESE) tracks budgeted and actual spending in districts from year to year. DESE's most recently published actual figures are for FY2017, which ended June 30, 2017. From the reported and audited actual figures for each district, DESE determines each district's compliance with its net school spending obligation in dollars and in percentage of required spending. DESE annually publishes required net school spending and actual net school spending for each district in Massachusetts. In FY2017, 9 districts spent less than their required net school spending as computed by DESE; 313 districts exceeded their required net school spending. Chelmsford exceeded its required net school spending by 33% in FY2017, which is above the state median value of 23.2%. Across the state, 182 communities spent less than Chelmsford, whereas 139 communities spent more than Chelmsford as a percentage of total spending in excess of required net school spending, as illustrated in the graph below.



What Is Net School Spending?

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

and revolving funds. Required net school spending is the annual *minimum* that must be spent on schools, including carryover from previous years. As stated previously, Chelmsford exceeded its required net school spending requirement by 33% in FY2017 and in FY2018 is budgeted to exceed its required net school spending requirement by 38.8%.

To determine net school spending for the upcoming school year, the state uses school department enrollment data as of October 1 of the current school year (i.e., the October 1, 2018 student headcount is the basis for determining the FY2020 foundation budget and net school spending requirement). This is called foundation enrollment and is used to calculate the district's foundation budget. The foundation budget is the state's estimate of the *minimum* funding level needed in each district to provide an adequate educational program.

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

Comparable Community Analysis: Demographic Data

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

Table I. DESE Comparable Districts: General Demographic Data

District	Total Enrollment	Econ. Dis. (%)	SWD (%)	ELL (%)
Billerica	4,779	17.1	18.3	1.6
Chelmsford	4,994	12.9	16.6	4.0
Easton	3,722	12.3	17.7	1.3
Marshfield	4,178	12.5	16.7	1.1
Melrose	3,909	11.9	13.8	4.3
Milton	4,211	10.5	15.4	1.9
Natick	5,507	9.4	14.2	3.1
North Andover	4,806	14.4	16.1	2.1
North Attleborough	4,282	16.0	15.9	3.5
Wakefield	3,505	12.8	16.3	1.8
Walpole	3,804	10.9	14.5	2.7

With regard to the number of economically disadvantaged students enrolled, Chelmsford falls in the top third of its most comparable districts. Seven districts have a lower percentage of students and three districts have a higher percentage of students designated economically disadvantaged. Some 12.9% of all Chelmsford Public School students are identified as economically disadvantaged. This is an increase from last year (2016-17), when 11.2% of all students were identified as economically disadvantaged and in 2014-15 when 8.2% of all Chelmsford Public School students were identified as economically disadvantaged.

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

The percentage of students classified as English language learners (ELL) in the Chelmsford Public Schools is higher than nine of its ten most comparable communities. Only one comparable community, Melrose, has a higher percentage of ELL students.

Comparable Community Analysis: Financial Support

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

Table II highlights actual net school spending in FY2017 as a percentage of required net school spending for the ten most comparable districts to Chelmsford, as determined by DESE.

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

District	FY2017 Actual % of Required NSS
Milton	140.8
Natick	138.1
Wakefield	136
Chelmsford	133
Billerica	132.1
Walpole	131.5
Easton	124.2
MA State Average	123.2
North Andover	116.8
Marshfield	105.8
North Attleborough	105.1
Melrose	104

Table II shows that seven comparable districts—Billerica, Walpole, Easton, North Andover, Marshfield, North Attleborough and Melrose—spent less than Chelmsford in FY2017 as a percentage in excess of the district's required net school spending. Three comparable districts—Milton, Natick and Wakefield—spent more than Chelmsford in FY2017 as a percentage in excess of the district's required net school spending. In addition to the ten comparable districts as determined by DESE, the FY2017 state median spending in excess of required net school spending is listed at 123.2%.

DARTs also analyze other aspects of comparable districts, including staff-to-student ratios. DESE reports the most recent staff-to-student data for FY2017, which ended June 30, 2017. Table III presents the overall student-teacher ratio in Chelmsford, its ten most comparable districts as determined by DESE, and the state average.

Table III. DESE Comparable Districts: FY2017 Student-Teacher Ratio

District	Student : Teacher Ratio
Billerica	12.7 : 1
Marshfield	12.9 : 1
MA State Average	13.0 : 1
Chelmsford	13.4 : 1
Walpole	13.4 : 1
Natick	13.6 : 1
Wakefield	13.6 : 1
Easton	14.0 : 1
Milton	14.1 : 1
Melrose	14.6 : 1
North Attleborough	15.0 : 1
North Andover	16.0 : 1

Table III shows that among its most comparable districts in the state, Chelmsford's student-teacher ratio is better than eight of its peer communities (Walpole, Natick, Wakefield, Easton, Milton, Melrose, North Attleborough and North Andover). However, two of its peer communities (Billerica and Marshfield) have a better student-teacher ratio than Chelmsford. The average student-teacher ratio among all Massachusetts school districts is also lower than Chelmsford's. Even though Chelmsford has had an enrollment decline of 661 students in its foundation enrollment between FY2008 and FY2018, its current student-teacher ratio is still higher than the state average.

The student-teacher ratio is helpful for gauging a district's overall standing with regard to its comparable communities, but it does not give a true picture of the district's student-teacher ratio. This calculation takes all students reported on the October 1 headcount and divides them by the number of teachers in the district. The ratio does not consider special programs with lower-than-average class size (e.g., self-contained special education programs). At the regular meeting of the Chelmsford School Committee on December 18, 2018, grade-by-grade breakdowns of student enrollment at each elementary and middle school in the district were reported. These figures are more useful for budgeting purposes because they depict actual homeroom class size. The October 1, 2018 student enrollment report is included as Appendix A.

Another measure commonly referred to when reviewing spending among school districts is average teacher salaries. Table IV lists the data for each comparable district and the state.

These data show that Chelmsford’s average teacher salary is higher than six of its peer communities (North Attleborough, Wakefield, Walpole, Natick, Marshfield and Melrose) and lower than four peer communities (Milton, Billerica, North Andover and Easton). The average teacher salary for all school districts in the state is higher than Chelmsford's average.

Table IV. DESE Comparable Districts: FY2017 Average Teacher Salary

District	Average Teacher Salary
Milton	\$83,287
Billerica	\$82,312
North Andover	\$80,461
MA State Average	\$78,708
Easton	\$78,689
Chelmsford	\$74,592
North Attleborough	\$74,467
Wakefield	\$73,902
Walpole	\$73,201
Natick	\$73,189
Marshfield	\$72,172
Melrose	\$65,368

Another measure often used to compare districts is the amount of money spent to educate each student in the district, often referred to as the per-pupil expenditure. This cumulative figure includes all district expenditures on administration; instructional leadership; teachers; teaching services; professional development; instructional materials and equipment (including technology); guidance, counseling, and testing services; pupil services; operations and maintenance; and employee benefits. Table V presents the FY2017 per-pupil expenditure for each of Chelmsford’s comparable districts.

Table V. DESE Comparable Districts: FY2017 Per-Pupil Expenditures

District	Expenditure per in-District Pupil
Billerica	\$15,473
MA State Average	\$15,459
Natick	\$14,509
Walpole	\$14,339
Wakefield	\$14,147
Milton	\$13,879
Chelmsford	\$13,335
Easton	\$12,762
Marshfield	\$12,522
Melrose	\$11,753
North Andover	\$11,670
North Attleborough	\$11,601

DESE provides the per-pupil expenditures for in-district students. As Table V shows, five of our comparable districts (Billerica, Natick, Walpole, Wakefield and Milton) spent more overall per pupil than Chelmsford, and five comparable districts (Easton, Marshfield, Melrose, North Andover and North Attleborough) spent less. The median per-pupil expenditure for all districts in the state is \$2,124 higher than Chelmsford.

Conclusion

The Chelmsford Public School District provides an exceptional education to the students entrusted to our care. The district effectively uses the resources appropriated annually by Town Meeting to serve the needs of an ever-diversifying student population. Although Chelmsford exceeds minimum net school spending on public education, and spends slightly more than the state average of district spending above net school spending, Chelmsford spends \$ 2,124 less per-pupil than the state median per-pupil expenditure statewide. In Chelmsford, average teacher salaries are lower and student-teacher ratios are higher than the state average, but they are in the mid-range of comparable districts. Per-pupil spending is lower than the state average but in the mid-range of per-pupil spending in comparable districts.

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

FY2020 Budget Overview

Several budget assumptions underlie the FY2020 budget. The town manager has included a \$ 2 million increase in funding for the Chelmsford Public Schools, an increase from \$ 59 million to \$ 61 million in the Town of Chelmsford FY2020 general operating budget. Following is a list of the assumptions that have been incorporated into the FY2020 superintendent's recommended budget.

- All FY2020 salaries have been increased in accordance with the applicable collective bargaining and individual employment agreements. "Step" increases and "lane changes" have been incorporated into the FY2020 recommended budget figures. Anticipated teacher vacancies from announced retirements have been budgeted at \$56,967 (Step 3 on the master's degree salary schedule).
- Most collective bargaining agreements with union personnel expire on June 30, 2019. For budget planning purposes, each 1% cost-of-living-allowance (COLA) equates to \$440,000 in base salary expenses in the FY2020 budget. A 2% across-the-board COLA is included in the recommended budget, adding \$880,000 to base salary expenses in FY2020.
- The FY2020 budget reflects a decrease of \$ 719,000 in anticipated out-of-district special education tuition costs, offset by a decrease of \$50,000 in anticipated special education circuit-breaker reimbursement, as well as a decrease of \$ 75,000 in school choice funds offset, resulting in a net decrease of approximately \$600,000 in out-of-district special education tuition costs.
- The FY2020 budget reallocates 2.0 middle school teacher (7th grade) positions at McCarthy Middle School. During the 2017/18 school year 2.0 middle school teacher (5th

grade) positions were reallocated from McCarthy Middle School. During the 2018/19 school year 2.0 middle school teacher (6th grade) positions were reallocated from McCarthy Middle School. We are continuing to reduce two sections (classes) each year at McCarthy Middle School making it possible to add other positions in the district while maintaining student:staff ratios in-line with district policy.

- The FY2020 budget adds an instructional classroom at the CHIPS Integrated Pre-School Program due to a projected increase in enrollment. Funding to provide a 1.0 Integrated Pre-School Teacher position and 2.0 paraprofessional positions has been incorporated into the recommended budget.
- The FY2020 budget includes an additional \$ 99,000 in contracted special education student transportation costs associated with the projected enrollment increase in the CHIPS Integrated Pre-School Program.
- The FY2020 budget adds a 1.0 Social Worker position at the Parker Middle School to provide a more appropriate student:staff counseling ratio. Parker currently employs 2.0 school counselor positions, while McCarthy Middle School employs 3.0 school counselor positions. This action brings the Parker student:staff counseling ratio from 351:1 to 236:1 in support of Goals I and II of the district's strategic plan.
- The FY2020 budget adds a .5 Special Education Teacher position at the Parker Middle School to provide required services in accordance with students' Individual Education Plans (IEP).
- The FY2020 budget adds 2.0 Elementary School Assistant Principal positions in support of Goals I and II of the district's strategic plan. During the 2018/19 school year a .5 FTE assistant principal position was added at the Byam, Center, Harrington and South Row Elementary Schools. During the 2019/20 school year an additional .5 FTE assistant principal position will be added at the Byam, Center, Harrington and South Row Elementary Schools providing a full-time assistant principal at each of our elementary schools.
- The FY2020 budget reinstates a 1.0 Curriculum Coordinator – World Language & Exchange Programs position previously eliminated during the 2017/18 school year. In addition to administering the district's world language program, this reinstated position will be charged with the development and support of a student exchange program at

the middle and high school levels of the district. This action is in support of Goal I of the district's strategic plan.

- The FY2020 budget adds a 1.0 Special Education Administrative Chairperson position in support of Goals I and II of the district's strategic plan. This action will improve special education chair:student ratios with the intent to better communication, responsiveness to parent and teacher inquiries, and provide additional support of the district's intensive special education programming.
- Beyond the additional staffing in support of Goal I and Goal II of the district's strategic plan as outlined above, the FY2020 budget further supports families and students in a few significant ways:
 - Funding for a 1:1 computer initiative in the 2019/20 school year has been incorporated to provide all incoming 5th grade students at McCarthy and Parker Middle Schools and 9th grade students at Chelmsford High School with a district-issued computer (Chromebook) for use at home and school. Additional computer technician staffing is included in the technology department to support this new 1:1 computer initiative.
 - Funding to support "student service" and/or "student recognition" activities and clubs has been incorporated in the FY2020 budget. This action eliminates student activity fees for clubs at McCarthy and Parker Middle Schools and Chelmsford High School designated as "service" and/or "recognition" activities and clubs. A list of the proposed FY2020 (2019 /20 school year) "fee free" clubs may be referenced in Appendix B.
 - Funding to support a reduction in student activity and club fees has been incorporated in the FY2020 budget. A reduction from \$ 125/year to \$ 100/year is proposed at Chelmsford High School and a reduction from \$ 100/year to \$ 75/year is proposed at McCarthy and Parker Middle Schools.
 - Funding to support the elimination of student parking fees at Chelmsford High School has been incorporated in the FY2020 budget. The current student parking fee of \$ 200/year is proposed to be eliminated (\$ 0/year) in FY2020 (2019/20 school year).

The FY2020 superintendent's recommended budget continues to include Circuit Breaker, School Choice, and the Valley Collaborative reimbursement as revenue offsets in support of the Chelmsford Public Schools.

The superintendent's recommended FY2020 budget was crafted in support of the district's strategic plan, specifically the academic and social emotional goals and initiatives that have been and will continue to be the focus of our collective work in the years to come.

On January 28, 2019, Town Manager Cohen released his recommended FY2020 budget for the Town of Chelmsford. Included in his recommended budget is a \$2 million increase, \$ 59 million to \$ 61 million, to support the Chelmsford Public Schools. I will be working closely with the schools on enrollment projections, especially the middle schools and high school, as they complete their course registration and selection process for 2019/20. I look forward to working with the school committee to review and present to town meeting an FY2020 local operating budget for the Chelmsford Public Schools that not only maintains the integrity of the programs and services we offer, but continues to align our available resources to meet the identified district goals and objectives for the 2019/20 school year.

Yours truly,

A handwritten signature in blue ink, appearing to read "Jay Lang".

Jay Lang, Ed.D.

Superintendent of Schools

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Summary Level Totals

	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 BUDGET
1110 SCHOOL COMMITTEE	17,467	20,534	20,600	27,120	29,900
1210 SUPERINTENDENT	262,384	284,006	281,674	313,709	378,903
1220 ASST. SUPERINTENDENT	205,648	200,399	219,156	228,502	234,784
1230 DISTRICT WIDE	292,371	306,480	505,969	534,950	570,700
1410 BUSINESS AND FINANCE	396,122	369,558	362,629	383,218	397,916
1420 HUMAN RESOURCES	216,979	220,714	239,867	266,745	301,807
1430 - 1435 LEGAL SERVICES & SETTLEMENTS	376,618	165,267	128,184	125,000	140,000
1450 DISTRICTWIDE MIS	884,528	965,877	998,060	1,150,115	1,261,747
2110 CURRICULUM DIRECTORS - REGULAR EDUCATION	891,422	847,635	890,449	1,119,845	1,230,095
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	554,791	622,362	611,344	745,260	845,719
2210 SCHOOL LEADERSHIP	1,907,672	2,052,451	2,148,062	2,415,505	2,630,357
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	20,805,063	20,725,518	22,277,860	22,759,642	23,495,323
2310 TEACHERS SPECIALISTS - REGULAR EDUCATION	1,365,070	1,351,806	1,445,255	1,543,557	1,535,799
2310 TEACHERS SPECIALISTS - SPECIAL EDUCATION	4,827,750	5,112,128	5,474,113	5,677,415	5,760,385
2320 MEDICAL/THERAPUTIC SERVICES	327,388	324,485	357,646	368,146	371,705
2325 SUBSTITUTES	497,038	538,056	554,490	550,000	581,000
2330 PARAPROFESSIONALS	3,196,576	3,412,739	3,630,454	3,824,491	3,954,960
2340 LIBRARY/MEDIA CENTER	548,483	580,041	631,209	657,347	680,849
2357 PROFESSIONAL DEVELOPMENT	105,199	121,355	129,175	154,675	157,925
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	379,341	422,559	510,510	614,800	522,350
2420 INSTRUCTIONAL EQUIPMENT	34,786	78,543	92,716	136,700	171,650
2430 GENERAL SUPPLIES	423,851	486,092	423,848	521,425	540,725
2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	1,397,774	235,068	167,462	211,150	215,150
2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	475,683	461,509	360,368	419,000	512,000
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	1,619,269	1,667,480	1,952,814	2,093,491	2,183,530
3200 MEDICAL & HEALTH SERVICES	725,654	760,955	787,015	773,792	790,244
3300 TRANSPORTATION	2,258,369	3,096,415	3,511,994	3,554,535	3,715,533
3400 FOOD SERVICES	109,791	109,025	231,362	104,560	117,512
3510 ATHLETIC DEPARTMENT	527,803	533,341	538,412	577,659	636,577
3520 OTHER STUDENT ACTIVITIES	171,695	164,327	106,486	102,010	153,940
3600 SCHOOL SECURITY	192,114	196,427	196,182	165,873	201,279
4110 - 4210 - 4230 CUSTODIAL SERVICES	977,364	1,374,651	1,491,738	1,585,203	1,720,247
4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	959,809	1,028,452	1,135,943	1,097,900	1,173,250
5150 EMPLOYEE SEPERATION COSTS	165,446	207,467	237,742	78,672	228,486
9300 TUITIONS	4,802,680	5,506,278	4,349,212	4,117,988	3,557,653
Grand Total	52,900,000	54,550,000	57,000,000	59,000,000	61,000,000

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
1110 SCHOOL COMMITTEE						
RECORDING SECRETARY	\$ 4,420	\$ 3,910	-	\$ 4,420	-	\$ 5,200
Total Personnel	\$ 4,420	\$ 3,910	0.0	\$ 4,420	0.0	\$ 5,200
OTHER EXPENSES	\$ 15,815	\$ 16,477	-	\$ 22,500	-	\$ 24,500
SUPPLIES	\$ 299	\$ 213	-	\$ 200	-	\$ 200
Total Non-Personnel	\$ 16,114	\$ 16,690	0.0	\$ 22,700	0.0	\$ 24,700
Total 1110 SCHOOL COMMITTEE	\$ 20,534	\$ 20,600	0.0	\$ 27,120	0.0	\$ 29,900

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
1210 SUPERINTENDENT						
SUPERINTENDENT OF SCHOOLS	\$ 174,869	\$ 180,000	1.0	\$ 192,500	1.0	\$ 196,350
SUPERINTENDENT - PERFORMANCE BONUS & BUYBACK	\$ 12,807	\$ 12,895	-	\$ 18,664	-	\$ 18,918
ADMINISTRATIVE ASSISTANT	\$ 63,164	\$ 53,428	1.0	\$ 54,496	1.0	\$ 55,586
Total Personnel	\$ 250,840	\$ 246,323	2.0	\$ 265,660	2.0	\$ 270,854
CONTRACTED SERVICES	\$ -	\$ -	-	\$ -	-	\$ 60,000
OTHER EXPENSES	\$ 26,760	\$ 31,054	-	\$ 38,049	-	\$ 38,049
SUPPLIES	\$ 6,406	\$ 4,298	-	\$ 10,000	-	\$ 10,000
Total Non-Personnel	\$ 33,166	\$ 35,352	0.0	\$ 48,049	0.0	\$ 108,049
Total 1210 SUPERINTENDENT	\$ 284,006	\$ 281,674	2.0	\$ 313,709	2.0	\$ 378,903

Notes:

A new "contracted services" line item is added to provide for the costs associated with a review and upgrade of CPS community-home-school communications including, website, social media platforms, mailings, newsletters, etc.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
1220 ASSISTANT SUPERINTENDENT						
ASSISTANT SUPERINTENDENT OF SCHOOLS	\$ 132,000	\$ 140,000	1.0	\$ 145,000	1.0	\$ 150,000
ASST. SUPERINTENDENT - PERFORMANCE BONUS & BUYBACK	\$ 4,895	\$ 11,140	-	\$ 11,360	-	\$ 11,579
ADMINISTRATIVE ASSISTANT	\$ 51,078	\$ 52,100	1.0	\$ 53,142	1.0	\$ 54,205
Total Personnel	\$ 187,973	\$ 203,240	2.0	\$ 209,502	2.0	\$ 215,784
OTHER EXPENSES	\$ 8,906	\$ 14,416	-	\$ 15,000	-	\$ 15,000
SUPPLIES	\$ 3,520	\$ 1,500	-	\$ 4,000	-	\$ 4,000
Total Non-Personnel	\$ 12,426	\$ 15,916	0.0	\$ 19,000	0.0	\$ 19,000
Total 1220 ASSISTANT SUPERINTENDENT	\$ 200,399	\$ 219,156	2.0	\$ 228,502	2.0	\$ 234,784

Chelmsford Public School District
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Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
1230 DISTRICT WIDE						
ADVERTISING	\$ -	\$ 1,014	-	\$ 1,500	-	\$ 1,500
COPIERS	\$ 244,537	\$ 288,632	-	\$ 305,250	-	\$ 325,000
DUES & CONFERENCES (COORDINATORS)	\$ 10,336	\$ 9,507	-	\$ 12,000	-	\$ 13,000
POSTAGE	\$ 32,500	\$ 30,551	-	\$ 36,200	-	\$ 36,200
ADMINISTRATIVE SOFTWARE	\$ 19,107	\$ 176,264	-	\$ 180,000	-	\$ 195,000
Total Non-Personnel	\$ 306,480	\$ 505,969	0.0	\$ 534,950	0.0	\$ 570,700
Total 1230 DISTRICT WIDE	\$ 306,480	\$ 505,969	0.0	\$ 534,950	0.0	\$ 570,700

Notes:

The 5-year contract with Ricoh for the lease of photocopier equipment and print services expires in August, 2019. Additional funds have been incorporated in the "copiers" line item for a new lease or purchase of equipment to begin the 2019/20 school year.

The "administrative software" line item is increased to provide an upgrade of the personnel management (SchoolSpring) software system utilized in the Chelmsford Public Schools.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
1410 BUSINESS AND FINANCE						
DIRECTOR OF BUSINESS & FINANCE	\$ 115,000	\$ 117,300	1.0	\$ 119,646	1.0	\$ 125,222
BUSINESS OFFICE STAFF	\$ 226,843	\$ 232,557	5.0	\$ 240,972	5.0	\$ 242,878
Total Personnel	\$ 341,843	\$ 349,857	6.0	\$ 360,618	6.0	\$ 368,100
CONTRACTED SERVICES	\$ 22,951	\$ 9,500	-	\$ 15,000	-	\$ 15,000
OTHER EXPENSES	\$ 3,394	\$ 1,043	-	\$ 4,500	-	\$ 11,716
SUPPLIES	\$ 1,370	\$ 2,229	-	\$ 3,100	-	\$ 3,100
Total Non-Personnel	\$ 27,716	\$ 12,772	0.0	\$ 22,600	0.0	\$ 29,816
Total 1410 BUSINESS AND FINANCE	\$ 369,558	\$ 362,629	6.0	\$ 383,218	6.0	\$ 397,916

Notes:

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

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
1420 HUMAN RESOURCES						
DIRECTOR OF PERSONNEL & PROFESSIONAL LEARNING	\$ 110,738	\$ 120,360	1.0	\$ 122,767	1.0	\$ 128,222
HUMAN RESOURCES OFFICE STAFF	\$ 77,034	\$ 86,695	2.0	\$ 84,064	2.0	\$ 85,746
SUBSTITUTE COORDINATOR	\$ 28,560	\$ 29,131	0.7	\$ 29,714	0.7	\$ 30,308
Total Personnel	\$ 216,333	\$ 236,186	3.7	\$ 236,545	3.7	\$ 244,276
CONTRACTED SERVICES	\$ -	\$ -	-	\$ 25,000	-	\$ 45,000
OTHER EXPENSES	\$ 1,705	\$ 2,080	-	\$ 3,200	-	\$ 10,531
SUPPLIES	\$ 2,677	\$ 1,601	-	\$ 2,000	-	\$ 2,000
Total Non-Personnel	\$ 4,381	\$ 3,680	0.0	\$ 30,200	0.0	\$ 57,531
Total 1420 HUMAN RESOURCES	\$ 220,714	\$ 239,867	3.7	\$ 266,745	3.7	\$ 301,807

Notes:

A new "contracted services" line item was included in FY19 to provide for the costs associated with providing staff employment accommodations necessitated by medical documentation. This is an ongoing cost.

The "contracted services" line item is increased in FY20 to provide for the consulting services related to the upgrade of the personnel management (SchoolSpring) software system utilized by the Chelmsford Public Schools.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
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1430 - 1435 LEGAL SERVICES & SETTLEMENTS

LEGAL FEES - GENERAL & COLLECTIVE BARGAINING COUNSEL	\$ 112,092	\$ 109,838	-	\$ 70,000	-	\$ 75,000
LEGAL FEES - SPECIAL EDUCATION COUNSEL	\$ 14,891	\$ 17,164	-	\$ 35,000	-	\$ 45,000
LEGAL SETTLEMENTS - SPECIAL EDUCATION	\$ 38,284	\$ 1,182	-	\$ 20,000	-	\$ 20,000
Total Non-Personnel	\$ 165,267	\$ 128,184	0.0	\$ 125,000	0.0	\$ 140,000
Total 1430 - 1435 LEGAL SERVICES & SETTLEMENTS	\$ 165,267	\$ 128,184	0.0	\$ 125,000	0.0	\$ 140,000

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
1450 DISTRICTWIDE MIS						
DIRECTOR OF INFO., COMM., & TECHNOLOGY SERVICES	\$ 113,008	\$ 120,360	1.0	\$ 122,767	1.0	\$ 125,222
NETWORK OFFICE STAFF	\$ 167,231	\$ 182,793	3.0	\$ 185,272	3.0	\$ 188,977
TECHNOLOGY OFFICE STAFF	\$ 234,186	\$ 244,100	5.0	\$ 295,776	5.0	\$ 357,048
Total Personnel	\$ 514,425	\$ 547,252	9.0	\$ 603,815	9.0	\$ 671,247
CONTRACTED SERVICES	\$ 60,340	\$ 59,834	-	\$ 60,000	-	\$ 60,000
OTHER EXPENSES	\$ -	\$ -	-	\$ -	-	\$ 7,500
EQUIPMENT	\$ 30,397	\$ 30,383	-	\$ 35,000	-	\$ 40,000
NETWORK SERVICES	\$ 328,403	\$ 327,314	-	\$ 379,000	-	\$ 389,000
SECURITY	\$ 25,200	\$ 25,169	-	\$ 61,300	-	\$ 75,000
SUPPLIES	\$ 4,001	\$ 3,327	-	\$ 6,000	-	\$ 10,000
TRAVEL	\$ 3,111	\$ 4,780	-	\$ 5,000	-	\$ 9,000
Total Non-Personnel	\$ 451,451	\$ 450,807	0.0	\$ 546,300	0.0	\$ 590,500
Total 1450 DISTRICTWIDE MIS	\$ 965,877	\$ 998,060	9.0	\$ 1,150,115	9.0	\$ 1,261,747

Notes:

The "technology office staff" line item is increased to provide three (3) part-time computer technicians to support the 1:1 computer initiative at the McCarthy and Parker Middle Schools and Chelmsford High School.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
2110 CURRICULUM DIRECTORS						
CURRICULUM COORDINATORS	\$ 679,478	\$ 798,019	10.0	\$ 1,014,475	11.0	\$ 1,116,547
CURRICULUM STIPENDS	\$ 37,000	\$ 23,000	-	\$ 9,000	-	\$ 9,000
SECRETARY FOR CURRICULUM COORDINATORS	\$ 29,732	\$ 35,339	1.0	\$ 35,870	1.0	\$ 36,048
Total Personnel	\$ 746,210	\$ 856,358	11.0	\$ 1,059,345	12.0	\$ 1,161,595
CONTRACTED SERVICES	\$ 15,870	\$ 14,456	-	\$ 30,500	-	\$ 35,000
EQUIPMENT	\$ 1,200	\$ 1,255	-	\$ 1,500	-	\$ 5,000
PROFESSIONAL DEVELOPMENT	\$ 10,104	\$ 9,961	-	\$ 10,000	-	\$ 10,000
SOFTWARE	\$ 66,176	\$ 745	-	\$ -	-	\$ -
SUPPLIES	\$ 345	\$ 1,439	-	\$ 1,500	-	\$ 1,500
TRANSLATION SERVICES	\$ -	\$ -	-	\$ 7,000	-	\$ 7,000
TUITION REIMBURSEMENT	\$ 7,730	\$ 6,236	-	\$ 10,000	-	\$ 10,000
Total Non-Personnel	\$ 101,425	\$ 34,091	0.0	\$ 60,500	0.0	\$ 68,500
Total 2110 CURRICULUM DIRECTORS	\$ 847,635	\$ 890,449	11.0	\$ 1,119,845	12.0	\$ 1,230,095

Notes:

The "curriculum coordinators" line item is increased to reinstate a 1.0 Curriculum Coordinator - World Language & Exchange Programs position.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION						
DIRECTOR OF STUDENT SUPPORT SERVICES	\$ 126,673	\$ 120,360	1.0	\$ 122,767	1.0	\$ 125,222
ASSISTANT DIRECTOR OF STUDENT SUPPORT SERVICES	\$ -	\$ -	1.0	\$ 102,510	1.0	\$ 104,560
SECRETARIES - SPECIAL EDUCATION	\$ 93,959	\$ 79,708	2.0	\$ 83,208	2.0	\$ 84,250
SPECIAL EDUCATION ADMINISTRATIVE CHAIRPERSON	\$ 290,497	\$ 295,814	3.0	\$ 305,963	4.0	\$ 399,191
COORDINATOR OF INTEGRATED PRE-SCHOOL (CHIPS)	\$ 93,812	\$ 90,090	1.0	\$ 104,462	1.0	\$ 105,746
Total Personnel	\$ 604,941	\$ 585,973	8.0	\$ 718,910	9.0	\$ 818,969
COMPUTER EQUIPMENT	\$ 2,697	\$ 3,989	-	\$ 5,000	-	\$ 3,500
DUES/OTHER	\$ 8,000	\$ 13,954	-	\$ 15,000	-	\$ 15,000
PAC EXPENSES	\$ -	\$ 450	-	\$ 750	-	\$ 750
SUPPLIES	\$ 2,000	\$ 1,439	-	\$ 3,000	-	\$ 4,500
TRAVEL	\$ 4,725	\$ 5,540	-	\$ 2,600	-	\$ 3,000
Total Non-Personnel	\$ 17,422	\$ 25,372	0.0	\$ 26,350	0.0	\$ 26,750
Total 2110 CURRICULUM DIRECTORS - SPECIAL EDUCATION	\$ 622,362	\$ 611,344	8.0	\$ 745,260	9.0	\$ 845,719

Notes:

The "special education administrative chairperson" line item is increased to add a 1.0 Administrative Chairperson position to improve chair:student service ratios.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
2210 SCHOOL LEADERSHIP						
PRINCIPALS	\$ 780,300	\$ 821,869	7.0	\$ 838,106	7.0	\$ 856,669
ASSISTANT PRINCIPALS - ELEMENTARY	\$ -	\$ -	2.0	\$ 196,486	4.0	\$ 395,461
ASSISTANT PRINCIPALS - MIDDLE	\$ 206,606	\$ 212,490	2.0	\$ 216,660	2.0	\$ 207,817
DEANS	\$ 297,978	\$ 312,749	3.0	\$ 321,430	3.0	\$ 323,990
SECRETARIES	\$ 397,855	\$ 423,245	12.0	\$ 420,351	12.0	\$ 415,860
SCHOOL CLERKS	\$ 219,314	\$ 224,115	11.0	\$ 227,266	11.0	\$ 226,863
COPY CENTER CLERKS	\$ 31,336	\$ 32,345	2.0	\$ 33,179	2.0	\$ 33,705
Total Personnel	\$ 1,933,389	\$ 2,026,813	39.0	\$ 2,253,478	41.0	\$ 2,460,365
ADMIN INST, CONFERENCES & DUES	\$ 13,056	\$ 15,675	-	\$ 40,240	-	\$ 40,740
COMPUTER SUPPLIES & MAINTENANCE	\$ 17,465	\$ 17,245	-	\$ 24,500	-	\$ 28,000
CHS GRADUATION	\$ 18,314	\$ 21,192	-	\$ 22,734	-	\$ 24,234
PRINTING	\$ 9,025	\$ 17,135	-	\$ 21,528	-	\$ 21,543
SOFTWARE	\$ 45,514	\$ 30,807	-	\$ 31,000	-	\$ 31,000
SUPPLIES	\$ 15,687	\$ 19,196	-	\$ 22,025	-	\$ 24,475
Total Non-Personnel	\$ 119,062	\$ 121,249	0.0	\$ 162,027	0.0	\$ 169,992
Total 2210 SCHOOL LEADERSHIP	\$ 2,052,451	\$ 2,148,062	39.0	\$ 2,415,505	41.0	\$ 2,630,357

Notes:

The "assistant principals - elementary" line item is increased to add 2.0 Assistant Principals at the elementary level resulting in a full-time assistant principal assigned to each elementary school beginning in the 2019/20 school year.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION						
LONGEVITY	\$ 78,108	\$ 50,626	-	\$ 49,402	-	\$ 39,280
SALARY RESERVE FOR LEVEL (LANE) CHANGES	\$ -	\$ -	-	\$ 126,000	-	\$ 110,096
SALARY RESERVE FOR COLA	\$ -	\$ -	-	\$ -	-	\$ 888,967
ELEMENTARY TEACHERS	\$ 4,773,937	\$ 5,109,334	68.0	\$ 5,203,490	69.0	\$ 5,234,668
KINDERGARTEN TEACHERS	\$ 547,249	\$ 1,105,299	17.0	\$ 1,162,015	16.0	\$ 1,141,148
MIDDLE SCHOOL TEACHERS - GRADES 5 & 6	\$ 2,730,864	\$ 2,713,161	32.0	\$ 2,621,790	32.0	\$ 2,581,346
TEACHERS - ART	\$ 960,380	\$ 902,350	11.4	\$ 908,540	11.4	\$ 882,974
TEACHERS - BUSINESS	\$ 204,725	\$ 238,479	3.0	\$ 239,079	3.0	\$ 214,144
TEACHERS - ENGLISH	\$ 1,841,208	\$ 1,892,937	25.0	\$ 1,967,468	24.5	\$ 1,963,015
TEACHERS - FAMILY CONSUMER SCIENCE	\$ 77,178	\$ 81,840	1.0	\$ 81,902	1.0	\$ 81,902
TEACHERS - HEALTH	\$ 456,672	\$ 551,136	7.0	\$ 552,834	7.0	\$ 555,742
TEACHERS - MATHEMATICS	\$ 2,003,918	\$ 2,085,525	27.0	\$ 2,125,339	26.5	\$ 2,146,299
TEACHERS - MUSIC	\$ 1,009,637	\$ 1,094,235	14.4	\$ 1,122,669	14.4	\$ 1,117,805
TEACHERS - PHYSICAL EDUCATION	\$ 977,492	\$ 1,009,440	13.2	\$ 1,021,041	13.2	\$ 1,032,800
TEACHERS - SCIENCE	\$ 1,805,660	\$ 1,923,013	25.0	\$ 1,937,327	24.5	\$ 1,889,758
TEACHERS - SOCIAL STUDIES	\$ 1,647,641	\$ 1,786,175	24.0	\$ 1,912,209	23.5	\$ 1,882,650
TEACHERS - TECHNOLOGY	\$ 475,222	\$ 552,938	8.0	\$ 545,190	8.0	\$ 585,006
TEACHERS - WORLD LANGUAGE	\$ 1,075,516	\$ 1,120,064	14.6	\$ 1,122,033	14.6	\$ 1,083,916
STIPENDS - PRINCIPAL DESIGNEE (ELEMENTARY & MIDDLE)	\$ 6,936	\$ 7,074	-	\$ 7,075	-	\$ 7,362
STIPENDS - TEAM LEADERS & SPECIALISTS (ELEMENTARY)	\$ 27,744	\$ 28,296	-	\$ 28,299	-	\$ 29,449
STIPENDS - TEAM LEADERS & FACILITATORS (MIDDLE)	\$ 25,432	\$ 25,938	-	\$ 25,941	-	\$ 26,995
Total Personnel	\$ 20,725,518	\$ 22,277,860	290.6	\$ 22,759,642	288.6	\$ 23,495,323
Total 2300 - 2305 CLASSROOM TEACHERS - REGULAR EDUCATION	\$ 20,725,518	\$ 22,277,860	290.6	\$ 22,759,642	288.6	\$ 23,495,323

Notes:

The "salary reserve for COLA" line item includes the equivalent of a 2% salary increase for all employees covered by collective bargaining agreements set to expire on June 30, 2019.

2.0 Teacher (7th Grade) positions have been reduced at the McCarthy Middle School due to the projected 2019/20 student enrollment. Class sizes will continue to be within the adopted school committee guidelines and will not affect grade level programming.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017	FY2018	FY2019	FY2019	FY2020	FY2020
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

2310 TEACHER SPECIALISTS - REGULAR EDUCATION

TUTORING	\$ 10,494	\$ 12,222	-	\$ 15,000	-	\$ 15,000
TEACHERS - ENGLISH LANGUAGE LEARNERS	\$ 356,157	\$ 396,967	7.0	\$ 468,170	7.0	\$ 476,774
TEACHERS - READING	\$ 985,155	\$ 1,036,066	13.0	\$ 1,060,387	13.0	\$ 1,044,025
Total Personnel	\$ 1,351,806	\$ 1,445,255	20.0	\$ 1,543,557	20.0	\$ 1,535,799
Total 2310 TEACHERS SPECIALIST - REGULAR EDUCATION	\$ 1,351,806	\$ 1,445,255	20.0	\$ 1,543,557	20.0	\$ 1,535,799

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
2310 TEACHER SPECIALISTS - SPECIAL EDUCATION						
OUT-OF-DISTRICT COORDINATOR	\$ 77,178	\$ 64,704	-	\$ -	-	\$ -
BOARD CERTIFIED BEHAVIOR ANALYST (BCBA)	\$ 151,746	\$ 164,358	3.0	\$ 245,706	3.0	\$ 242,936
TEACHERS - INTEGRATED PRE-SCHOOL	\$ 469,396	\$ 494,422	7.0	\$ 525,230	8.0	\$ 580,552
Less: Offset to CHIPS Revolving Fund	\$ -		-	\$ (115,000)	-	\$ (115,000)
TEACHERS - SPECIAL EDUCATION	\$ 3,444,946	\$ 3,598,402	53.5	\$ 3,855,383	54.0	\$ 3,889,898
TEACHERS - SPEECH LANGUAGE PATHOLOGIST	\$ 873,555	\$ 1,046,797	14.0	\$ 1,069,596	14.0	\$ 1,065,499
TEACHERS - SUMMER SCHOOL	\$ 95,307	\$ 105,430	-	\$ 96,500	-	\$ 96,500
Total Personnel	\$ 5,112,128	\$ 5,474,113	77.5	\$ 5,677,415	79.0	\$ 5,760,385
Total 2310 TEACHER SPECIALISTS - SPECIAL EDUCATION	\$ 5,112,128	\$ 5,474,113	77.5	\$ 5,677,415	79.0	\$ 5,760,385

Notes:

The "teachers - integrated pre-school" line item is increased to add a classroom at the CHIPS program in the 2019/20 school year due to projected student enrollment.

The "teachers - integrated pre-school" line item is offset by \$ 115,000 (in FY2019 and FY2020) allocated to the CHIPS Revolving Fund.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
2320 MEDICAL/THERAPEUTIC SERVICES						
PHYSICAL THERAPISTS	\$ 82,925	\$ 97,562	1.4	\$ 101,983	1.4	\$ 102,772
OCCUPATIONAL THERAPISTS	\$ 198,158	\$ 212,843	3.0	\$ 215,829	3.0	\$ 218,599
CERTIFIED OCCUPATIONAL THERAPY ASSISTANT (COTA)	\$ 43,403	\$ 47,241	1.0	\$ 50,334	1.0	\$ 50,334
Total Personnel	\$ 324,485	\$ 357,646	5.4	\$ 368,146	5.4	\$ 371,705
Total 2320 MEDICAL/THERAPEUTIC SERVICES	\$ 324,485	\$ 357,646	5.4	\$ 368,146	5.4	\$ 371,705

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
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2325 SUBSTITUTES

SUBSTITUTES - PARAS AND SECRETARIES	\$ 119,512	\$ 90,821	-	\$ 125,000	-	\$ 136,000
SUBSTITUTE TEACHERS - DAY-TO-DAY	\$ 282,012	\$ 246,777	-	\$ 300,000	-	\$ 320,000
SUBSTITUTE TEACHERS - LONG TERM	\$ 136,533	\$ 216,893	-	\$ 125,000	-	\$ 125,000
Total Personnel	\$ 538,056	\$ 554,490	0.0	\$ 550,000	0.0	\$ 581,000
Total 2325 SUBSTITUTES	\$ 538,056	\$ 554,490	0.0	\$ 550,000	0.0	\$ 581,000

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
2330 PARAPROFESSIONALS						
LUNCH & RECESS AIDES	\$ 333,090	\$ 395,357	50.0	\$ 421,071	50.0	\$ 426,066
PARAPROFESSIONALS - SPECIAL EDUCATION	\$ 3,074,268	\$ 3,226,547	164.5	\$ 3,391,820	169.5	\$ 3,517,294
PARAPROFESSIONALS - TOILETING STIPEND	\$ 5,380	\$ 8,550	-	\$ 11,600	-	\$ 11,600
Total Personnel	\$ 3,412,739	\$ 3,630,454	214.5	\$ 3,824,491	219.5	\$ 3,954,960
Total 2330 PARAPROFESSIONALS	\$ 3,412,739	\$ 3,630,454	214.5	\$ 3,824,491	219.5	\$ 3,954,960

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
2340 LIBRARY/MEDIA CENTER						
LIBRARIANS	\$ 209,724	\$ 223,341	3.0	\$ 228,205	3.0	\$ 231,252
LIBRARY AIDES	\$ 161,533	\$ 179,545	4.0	\$ 189,178	4.0	\$ 198,899
LIBRARY CLERKS - CIRCULATION	\$ 45,268	\$ 46,673	2.0	\$ 48,376	2.0	\$ 49,362
TECHNOLOGY ASSISTANTS	\$ 163,516	\$ 181,649	4.0	\$ 191,588	4.0	\$ 201,336
Total Personnel	\$ 580,041	\$ 631,209	13.0	\$ 657,347	13.0	\$ 680,849
Total 2340 LIBRARIANS/MEDIA CENTER	\$ 580,041	\$ 631,209	13.0	\$ 657,347	13.0	\$ 680,849

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
2357 PROFESSIONAL DEVELOPMENT						
MENTOR STIPENDS	\$ 30,654	\$ 35,075	-	\$ 28,000	-	\$ 28,000
Total Personnel	\$ 30,654	\$ 35,075	0.0	\$ 28,000	0.0	\$ 28,000
COURSE REIMBURSEMENT - SECRETARIES & PARAPROFESSIONALS	\$ 400	\$ 5,000	-	\$ 5,000	-	\$ 5,000
COURSE REIMBURSEMENT - TEACHERS	\$ 59,718	\$ 60,000	-	\$ 75,000	-	\$ 75,000
DUES & CONFERENCES	\$ 30,583	\$ 29,100	-	\$ 46,675	-	\$ 49,925
Total Non-Personnel	\$ 90,701	\$ 94,100	0.0	\$ 126,675	0.0	\$ 129,925
Total 2357 PROFESSIONAL DEVELOPMENT	\$ 121,355	\$ 129,175	0.0	\$ 154,675	0.0	\$ 157,925

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS						
CONTRACTED SERVICES - REBINDING	\$ -	\$ 1,586	-	\$ 4,000	-	\$ 4,000
CONTRACTED SERVICES - LIBRARY	\$ 11,032	\$ 10,948	-	\$ 11,000	-	\$ 11,000
CURRICULUM EXPENSE - SPECIAL EDUCATION	\$ 14,002	\$ 29,868	-	\$ 35,000	-	\$ 35,000
SUMMER CURRICULUM DEVELOPMENT	\$ 46,524	\$ 56,060	-	\$ 50,000	-	\$ 50,000
SUPPLIES - LIBRARY	\$ 34,000	\$ 34,978	-	\$ 36,000	-	\$ 33,000
TEXTBOOK ADOPTIONS - DISTRICT-WIDE	\$ 147,278	\$ 135,062	-	\$ 158,500	-	\$ 155,000
TEXTS - GENERAL	\$ 11,000	\$ 1,669	-	\$ 11,000	-	\$ 11,000
TEXTS - BUSINESS	\$ 12,000	\$ 11,990	-	\$ 4,000	-	\$ 4,000
TEXTS - ENGLISH LANGUAGE LEARNERS	\$ -	\$ 2,516	-	\$ 2,500	-	\$ 3,000
TEXTS - ENGLISH LANGUAGE ARTS	\$ 32,355	\$ 31,906	-	\$ 34,000	-	\$ 38,800
TEXTS - FOREIGN LANGUAGE	\$ 1,690	\$ 849	-	\$ 11,800	-	\$ 11,800
TEXTS - HEALTH	\$ 2,974	\$ 1,019	-	\$ -	-	\$ -
TEXTS - MATHEMATICS	\$ 3,565	\$ 50,498	-	\$ 82,000	-	\$ 93,000
TEXTS - MUSIC	\$ 5,726	\$ 7,545	-	\$ 8,000	-	\$ 8,000
TEXTS - READING	\$ 6,000	\$ 5,187	-	\$ 6,000	-	\$ 5,750
TEXTS - SCIENCE	\$ 80,655	\$ 114,475	-	\$ 137,000	-	\$ 35,000
TEXTS - SOCIAL STUDIES	\$ 13,757	\$ 14,355	-	\$ 24,000	-	\$ 24,000
Total Non-Personnel	\$ 422,559	\$ 510,510	0.0	\$ 614,800	0.0	\$ 522,350
Total 2410 - 2415 TEXTBOOKS & INSTRUCTIONAL MATERIALS	\$ 422,559	\$ 510,510	0.0	\$ 614,800	0.0	\$ 522,350

Notes:

The "texts - science" line item decreased significantly as the Foss Science Kit adoption is complete and only consumables require refreshment each year.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
2420 INSTRUCTIONAL EQUIPMENT						
EQUIPMENT & MAINTENANCE - GENERAL (SCHOOL)	\$ 50,100	\$ 49,143	-	\$ 65,000	-	\$ 71,000
EQUIPMENT & MAINTENANCE - ART	\$ 493	\$ 1,128	-	\$ 1,500	-	\$ 1,500
EQUIPMENT & MAINTENANCE - PHYSICAL EDUCATION	\$ 22,471	\$ 25,009	-	\$ 43,000	-	\$ 44,100
EQUIPMENT & MAINTENANCE - SCIENCE	\$ 3,480	\$ 16,644	-	\$ 17,000	-	\$ 33,100
EQUIPMENT & MAINTENANCE - TECHNOLOGY	\$ 2,000	\$ 792	-	\$ 10,200	-	\$ 21,950
Total Non-Personnel	\$ 78,543	\$ 92,716	0.0	\$ 136,700	0.0	\$ 171,650
Total 2420 INSTRUCTIONAL EQUIPMENT	\$ 78,543	\$ 92,716	0.0	\$ 136,700	0.0	\$ 171,650

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
2430 GENERAL SUPPLIES						
SUPPLIES - COPY PAPER	\$ 75,497	\$ 48,008	-	\$ 77,000	-	\$ 77,000
SUPPLIES - ENGLISH LANGUAGE LEARNERS	\$ 2,319	\$ 3,000	-	\$ 3,000	-	\$ 2,500
SUPPLIES - EVALUATIONS - SPECIAL EDUCATION	\$ 43,272	\$ 44,063	-	\$ 42,500	-	\$ 42,500
SUPPLIES - GENERAL (SCHOOL/CLASSROOM)	\$ 103,557	\$ 113,597	-	\$ 151,375	-	\$ 156,825
SUPPLIES - ART	\$ 50,089	\$ 49,369	-	\$ 50,550	-	\$ 50,550
SUPPLIES - BUSINESS	\$ 1,004	\$ 2,000	-	\$ 4,000	-	\$ 7,500
SUPPLIES - ENGLISH LANGUAGE ARTS	\$ 15,182	\$ 13,470	-	\$ 17,200	-	\$ 14,000
SUPPLIES - FOREIGN LANGUAGE	\$ 4,343	\$ 5,004	-	\$ 6,800	-	\$ 6,800
SUPPLIES - HEALTH	\$ 3,188	\$ 3,506	-	\$ 3,800	-	\$ 4,000
SUPPLIES - TECHNOLOGY	\$ 26,096	\$ 25,369	-	\$ 26,000	-	\$ 40,000
SUPPLIES - MATHEMATICS	\$ 15,475	\$ 18,216	-	\$ 18,350	-	\$ 18,350
SUPPLIES - MUSIC	\$ 41,304	\$ 38,296	-	\$ 41,750	-	\$ 41,750
SUPPLIES - PHYSICAL EDUCATION	\$ 163	\$ 113	-	\$ 200	-	\$ 200
SUPPLIES - READING	\$ 6,326	\$ 4,390	-	\$ 6,600	-	\$ 5,250
SUPPLIES - SCIENCE	\$ 87,837	\$ 44,021	-	\$ 57,000	-	\$ 55,500
SUPPLIES - SOCIAL STUDIES	\$ 10,439	\$ 11,430	-	\$ 15,300	-	\$ 18,000
Total Non-Personnel	\$ 486,092	\$ 423,848	0.0	\$ 521,425	0.0	\$ 540,725
Total 2430 GENERAL SUPPLIES	\$ 486,092	\$ 423,848	0.0	\$ 521,425	0.0	\$ 540,725

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
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2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL EDUCATION

CONTRACTED SERVICES - SPECIAL EDUCATION	\$ 198,016	\$ 118,905	-	\$ 162,150	-	\$ 142,150
CRISIS INTERVENTION/CONTINGENCY - SPECIAL EDUCATION	\$ 14,730	\$ 17,632	-	\$ 25,000	-	\$ 45,000
TUTORING - SPECIAL EDUCATION	\$ 22,322	\$ 30,925	-	\$ 24,000	-	\$ 28,000
Total Non-Personnel	\$ 235,068	\$ 167,462	0.0	\$ 211,150	0.0	\$ 215,150
Total 2440 OTHER INSTRUCTIONAL SERVICES - SPECIAL ED	\$ 235,068	\$ 167,462	0.0	\$ 211,150	0.0	\$ 215,150

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017	FY2018	FY2019	FY2019	FY2020	FY2020
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

2451 - 2455 CLASSROOM INSTRUCTIONAL TECHNOLOGY & SOFTWARE

COMPUTER EQUIPMENT & SUPPLIES	\$ 212,506	\$ 213,368	-	\$ 234,000	-	\$ 257,000
CONTRACTED SERVICES - 1:1 LAPTOP INITIATIVE LEASE	\$ -	\$ -	-	\$ -	-	\$ 75,000
Less: School Choice Funds Offset	\$ -	\$ -	-	\$ -	-	\$ (75,000)
COMPUTER SUPPLIES - FOREIGN LANGUAGE	\$ 10,000	\$ 10,000	-	\$ 10,000	-	\$ 10,000
COMPUTER MAINTENANCE	\$ 800	\$ -	-	\$ -	-	\$ -
INSTRUCTIONAL SOFTWARE	\$ 238,203	\$ 137,000	-	\$ 175,000	-	\$ 245,000
Total Non-Personnel	\$ 461,509	\$ 360,368	0.0	\$ 419,000	0.0	\$ 512,000
Total 2451 - 2455 CLASSROOM INST TECHNOLOGY & SOFTWARE	\$ 461,509	\$ 360,368	0.0	\$ 419,000	0.0	\$ 512,000

Notes:

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

The "instructional software" line item is increased to provide for the per-student license fee as the district fully implements the iReady student diagnostic universal screening/intervention software program.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES						
GUIDANCE COUNSELORS	\$ 1,072,046	\$ 1,137,410	16.0	\$ 1,170,034	16.0	\$ 1,195,825
GUIDANCE COUNSELORS - STIPEND - EXTENDED YEAR CHS	\$ 7,916	\$ 8,888	-	\$ 10,800	-	\$ 10,800
GUIDANCE SECRETARIES	\$ 69,012	\$ 75,716	2.0	\$ 75,411	2.0	\$ 75,786
MTSS/SEL BUILDING LEADER STIPENDS	\$ -	\$ -	-	\$ 45,000	-	\$ 45,000
PSYCHOLOGISTS	\$ 499,119	\$ 714,743	9.0	\$ 735,739	9.0	\$ 742,675
SOCIAL WORKERS	\$ -	\$ -	-	\$ -	1.0	\$ 56,967
Total Personnel	\$ 1,648,092	\$ 1,936,757	27.0	\$ 2,036,984	28.0	\$ 2,127,053
GUIDANCE SUPPLIES	\$ 19,388	\$ 16,056	-	\$ 56,507	-	\$ 56,477
Total Non-Personnel	\$ 19,388	\$ 16,056	0.0	\$ 56,507	0.0	\$ 56,477
Total 2710 - 2800 GUIDANCE & PSYCHOLOGICAL SERVICES	\$ 1,667,480	\$ 1,952,814	27.0	\$ 2,093,491	28.0	\$ 2,183,530

Notes:

A new "social worker" line item is added to provide a 1.0 social worker position to improve student:counselor ratios at Parker Middle School.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
3200 MEDICAL & HEALTH SERVICES						
SCHOOL NURSES	\$ 682,935	\$ 691,135	9.9	\$ 684,216	9.9	\$ 698,449
SCHOOL NURSES - SUBSTITUTE COVERAGE	\$ 34,974	\$ 51,089	-	\$ 38,000	-	\$ 38,000
TOWN HEALTH EDUCATOR	\$ 20,000	\$ 21,937	-	\$ 22,935	-	\$ 23,979
Total Personnel	\$ 737,909	\$ 764,160	9.9	\$ 745,151	9.9	\$ 760,428
CONTRACT SERVICES - INTERFACE & AED SUPPORT	\$ 9,283	\$ 7,707	-	\$ 9,300	-	\$ 9,300
COURSE REIMBURSEMENT (NURSE)	\$ 1,759	\$ 1,028	-	\$ 3,000	-	\$ 4,000
EQUIPMENT & MAINTENANCE (NURSE)	\$ 1,280	\$ 2,100	-	\$ 2,600	-	\$ 2,600
INSURANCE (NURSE)	\$ 805	\$ 645	-	\$ 1,300	-	\$ 1,375
SUPPLIES (NURSE)	\$ 7,644	\$ 9,251	-	\$ 9,241	-	\$ 9,341
TRAVEL (NURSE)	\$ 200	\$ 25	-	\$ 700	-	\$ 700
SCHOOL DOCTOR	\$ 2,075	\$ 2,100	-	\$ 2,500	-	\$ 2,500
Total Non-Personnel	\$ 23,046	\$ 22,855	0.0	\$ 28,641	0.0	\$ 29,816
Total 3200 MEDICAL & HEALTH SERVICES	\$ 760,955	\$ 787,015	9.9	\$ 773,792	9.9	\$ 790,244

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
3300 TRANSPORTATION						
CROSSING GUARDS	\$ 4,985	\$ 3,751	3.0	\$ 10,800	3.0	\$ 10,800
TRANSPORTATION COORDINATOR	\$ -	\$ 45,000	1.0	\$ 45,900	1.0	\$ 46,818
Total Personnel	\$ 4,985	\$ 48,751	4.0	\$ 56,700	4.0	\$ 57,618
REGULAR TRANSPORTATION: BASE CONTRACT	\$ 1,592,857	\$ 1,719,743	-	\$ 1,811,340		\$ 1,863,540
Less: Offset to Transportation Revolving Fund	\$ (304,897)	\$ (337,705)	-	\$ (266,700)		\$ (266,700)
REGULAR TRANSPORTATION: LATE BUS RUNS	\$ 27,929	\$ 33,442	-	\$ 43,200		\$ 52,080
REGULAR TRANSPORTATION: HOMELESS	\$ 40,990	\$ 44,918	-	\$ 55,000		\$ 55,000
REGULAR TRANSPORTATION: MID DAY KINDERGARTEN BUS RUNS	\$ 120,960	\$ -	-	\$ -		\$ -
Less: Mid-Day Kindergarten Bus offset to Comm Ed	\$ (120,960)	\$ -	-	\$ -		\$ -
SPECIAL EDUCATION TRANSPORTATION	\$ 1,723,192	\$ 1,997,850	-	\$ 1,850,000		\$ 1,949,000
SOFTWARE	\$ 11,360	\$ 4,995	-	\$ 4,995		\$ 4,995
Total Non-Personnel	\$ 3,091,430	\$ 3,463,243	0.0	\$ 3,497,835	0.0	\$ 3,657,915
Total 3300 TRANSPORTATION	\$ 3,096,415	\$ 3,511,994	4.0	\$ 3,554,535	4.0	\$ 3,715,533

Notes:

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

The "special education transportation" line item is increased to provide additional buses associated with the projected enrollment in the CHIPS integrated pre-school program.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
3400 FOOD SERVICES						
DIRECTOR OF SCHOOL NUTRITION	\$ 76,500	\$ 85,459	1.0	\$ 79,560	1.0	\$ 92,512
SUPPORT STAFF	\$ -	\$ 120,000	-	\$ -	-	\$ -
Total Personnel	\$ 76,500	\$ 205,459	1.0	\$ 79,560	1.0	\$ 92,512
CONTRACTED SERVICES	\$ 21,073	\$ 9,734	-	\$ 25,000	-	\$ 25,000
OTHER EXPENSES - UNCOLLECTED DEBT	\$ 11,452	\$ 16,169	-	\$ -	-	\$ -
Total Non-Personnel	\$ 32,525	\$ 25,903	0.0	\$ 25,000	0.0	\$ 25,000
Total 3400 FOOD SERVICES	\$ 109,025	\$ 231,362	1.0	\$ 104,560	1.0	\$ 117,512

Notes:

The "director of school nutrition" line item has increased to reflect a change in the annual works days of the director.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
3510 ATHLETIC DEPARTMENT						
ATHLETIC DIRECTOR	\$ 104,151	\$ 99,894	1.0	\$ 99,487	1.0	\$ 100,730
ATHLETIC TRAINER	\$ 46,280	\$ 47,205	1.0	\$ 48,150	1.0	\$ 49,113
SECRETARY SALARY	\$ 23,890	\$ 18,653	1.0	\$ 22,622	1.0	\$ 23,712
ATHLETIC STUDENT ASSISTANT	\$ 6,840	\$ 9,838	0.4	\$ 11,902	0.4	\$ 12,344
ATHLETIC COACH STIPENDS	\$ -	\$ -	-	\$ -	-	\$ 366,180
Less: Offset to Athletic Revolving Fund (Athletic Fees & Gate Receipts)	\$ -	\$ -	-	\$ -	-	\$ (345,000)
Total Personnel	\$ 181,161	\$ 175,589	3.4	\$ 182,161	3.4	\$ 207,079
ATHLETICS DEPARTMENT STADIUM LIGHTS	\$ 81	\$ 927	-	\$ 2,000	-	\$ 2,000
INSURANCE	\$ 24,801	\$ 26,721	-	\$ 26,860	-	\$ 27,935
EQUIPMENT RECONDITIONING	\$ 17,908	\$ 12,274	-	\$ 18,963	-	\$ 18,963
MEDICAL SUPPLIES	\$ 4,881	\$ 5,884	-	\$ 6,000	-	\$ 6,000
GAME OFFICIALS/POLICE DETAILS	\$ 77,599	\$ 69,650	-	\$ 85,075	-	\$ 95,000
OTHER EXPENSES	\$ 45,946	\$ 56,701	-	\$ 34,600	-	\$ 38,600
POOL & ICE RENTALS	\$ 57,574	\$ 60,987	-	\$ 64,000	-	\$ 74,000
SUPPLIES	\$ 32,370	\$ 25,207	-	\$ 55,000	-	\$ 60,000
TRANSPORTATION	\$ 91,020	\$ 104,471	-	\$ 103,000	-	\$ 107,000
Total Non-Personnel	\$ 352,180	\$ 362,823	0.0	\$ 395,498	0.0	\$ 429,498
Total 3510 ATHLETIC DEPARTMENT	\$ 533,341	\$ 538,412	3.4	\$ 577,659	3.4	\$ 636,577

Notes:

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

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
3520 OTHER STUDENT ACTIVITIES						
MIDDLE SCHOOL REGIONAL KNOWLEDGE BOWL ADVISORS	\$ -	\$ -	-	\$ 3,000	-	\$ 3,000
NIGHT SCHOOL INSTRUCTORS	\$ 16,504	\$ 15,698	-	\$ 5,000	-	\$ 5,000
STUDENT ACTIVITY ADVISORS	\$ 139,204	\$ 82,712	-	\$ 83,560	-	\$ 132,990
Total Personnel	\$ 155,708	\$ 98,410	0.0	\$ 91,560	0.0	\$ 140,990
OTHER EXPENSES - CHS NEWSPAPER	\$ -	\$ -	-	\$ -	-	\$ 1,000
OTHER EXPENSES - DESTINATION IMAGINATION	\$ 2,300	\$ 2,300	-	\$ 2,300	-	\$ 2,300
OTHER EXPENSES - MATHEMATICS TEAM	\$ 2,244	\$ 2,010	-	\$ 2,750	-	\$ 2,750
OTHER EXPENSES - NATIONAL HONOR SOCIETY	\$ 2,134	\$ 1,772	-	\$ 3,400	-	\$ 4,900
OTHER EXPENSES - SCIENCE CLUB	\$ 1,941	\$ 1,993	-	\$ 2,000	-	\$ 2,000
Total Non-Personnel	\$ 8,620	\$ 8,076	0.0	\$ 10,450	0.0	\$ 12,950
Total 3520 OTHER STUDENT ACTIVITIES	\$ 164,327	\$ 106,486	0.0	\$ 102,010	0.0	\$ 153,940

Notes:

The "student activity advisors" line item is increased to 1) provide additional funding for the "student service" and "student recognition" activities and clubs at McCarthy and Parker Middle Schools and Chelmsford High School to be "fee free" for eligible and participating students and 2) to provide additional funding to decrease the student activity fees at the middle and high school levels. A reduction from \$ 125/year to \$ 100/year is proposed at Chelmsford High School and a reduction from \$ 100/year to \$ 75/year is proposed at McCarthy and Parker Middle Schools.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
3600 SCHOOL SECURITY						
SUPERVISOR OF STUDENTS	\$ 196,427	\$ 196,182	4.0	\$ 190,173	4.0	\$ 192,279
Less: Offset to Transportation Revolving Fund	\$ -	\$ -	-	\$ (33,300)		\$ -
CPS COURT LIAISON	\$ -	\$ -	-	\$ 9,000		\$ 9,000
Total Personnel	\$ 196,427	\$ 196,182	4.0	\$ 165,873	4.0	\$ 201,279
Total 3600 SCHOOL SECURITY	\$ 196,427	\$ 196,182	4.0	\$ 165,873	4.0	\$ 201,279

Notes:

The current Chelmsford High School student parking fee of \$ 200/year is proposed to be eliminated in the 2019/20 school year.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
4110 - 4210 - 4230 CUSTODIAL SERVICES						
DIRECTOR OF FACILITY SERVICES	\$ 95,000	\$ 96,900	1.0	\$ 101,745	1.0	\$ 106,832
SECRETARY - FACILITY SERVICES	\$ 12,240	\$ 12,485	0.3	\$ 12,734	0.3	\$ 12,989
DAYTIME LEAD BUILDING CUSTODIANS	\$ 351,174	\$ 393,720	10.0	\$ 385,258	10.0	\$ 412,965
CUSTODIAL OVERTIME - GENERAL	\$ 16,744	\$ 14,312	-	\$ 5,000	-	\$ 15,000
CUSTODIAL OVERTIME - SNOW & ICE REMOVAL	\$ -	\$ 7,971	-	\$ 8,800	-	\$ 10,000
Total Personnel	\$ 475,158	\$ 525,387	11.3	\$ 513,537	11.3	\$ 557,786
CONTRACTUAL SERVICES	\$ 726,432	\$ 784,702	-	\$ 818,344	-	\$ 883,811
OTHER EXPENSES	\$ -	\$ -	-	\$ -	-	\$ 6,500
Less: Offset to Community Education Revolving Fund	\$ (28,493)	\$ (33,474)	-	\$ (29,678)	-	\$ (32,050)
SUPPLIES - AUDITORIUM & PAC	\$ 11,588	\$ 12,000	-	\$ 12,000	-	\$ 12,000
SUPPLIES - CUSTODIAL	\$ 169,966	\$ 179,365	-	\$ 215,000	-	\$ 232,200
GENERAL MAINTENANCE	\$ 5,000	\$ 5,000	-	\$ 30,000	-	\$ 30,000
EQUIPMENT	\$ 15,000	\$ 13,654	-	\$ 20,000	-	\$ 24,000
CLOTHING ALLOWANCE	\$ -	\$ 5,104	-	\$ 6,000	-	\$ 6,000
Total Non-Personnel	\$ 899,493	\$ 966,351	0.0	\$ 1,071,666	0.0	\$ 1,162,461
Total 4110 - 4210 - 4230 CUSTODIAL SERVICES	\$ 1,374,651	\$ 1,491,738	11.3	\$ 1,585,203	11.3	\$ 1,720,247

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017	FY2018	FY2019	FY2019	FY2020	FY2020
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES

UTILITIES - FUEL	\$ 301,414	\$ 343,888	-	\$ 318,500	-	\$ 350,000
UTILITIES - ELECTRICITY	\$ 505,510	\$ 549,761	-	\$ 554,800	-	\$ 570,000
UTILITIES - TELEPHONE	\$ 211,969	\$ 233,419	-	\$ 212,000	-	\$ 240,000
UTILITIES - WATER	\$ 9,559	\$ 8,876	-	\$ 12,600	-	\$ 13,250
Total Non-Personnel	\$ 1,028,452	\$ 1,135,943	0.0	\$ 1,097,900	0.0	\$ 1,173,250

Total 4120 - 4130 HEATING OF BUILDINGS & UTILITY SERVICES	\$ 1,028,452	\$ 1,135,943	0.0	\$ 1,097,900	0.0	\$ 1,173,250
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Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017	FY2018	FY2019	FY2019	FY2020	FY2020
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

5150 EMPLOYEE SEPERATION COSTS

RETIREMENT INCENTIVE/SICK LEAVE BUY-BACK	\$ 207,467	\$ 237,742	-	\$ 78,672	-	\$ 228,486
Total Personnel	\$ 207,467	\$ 237,742	0.0	\$ 78,672	0.0	\$ 228,486
Total 5150 EMPLOYEES SEPERATION COSTS	\$ 207,467	\$ 237,742	0.0	\$ 78,672	0.0	\$ 228,486

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

	FY2017	FY2018	FY2019	FY2019	FY2020	FY2020
	ACTUAL	ACTUAL	FPE	BUDGET	FPE	BUDGET

9300 TUITIONS

TUITIONS - OUT OF DISTRICT	\$ 7,309,954	\$ 7,435,378	-	\$ 7,368,900	-	\$ 6,650,000
Less: Circuit Breaker Funds	\$ (1,803,676)	\$ (2,557,348)	-	\$ (2,800,000)	-	\$ (2,750,000)
Less: School Choice Funds Offset	\$ -		-	\$ (250,000)	-	\$ (175,000)
Less: Valley Collaborative Tuition Credit/Refund	\$ -	\$ (528,817)	-	\$ (200,912)	-	\$ (167,347)
Total Non-Personnel	\$ 5,506,278	\$ 4,349,212	0.0	\$ 4,117,988	0.0	\$ 3,557,653

Total 9300 TUITIONS	\$ 5,506,278	\$ 4,349,212	0.0	\$ 4,117,988	0.0	\$ 3,557,653
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Notes:

During the past several school years, the District tuitioned fifty (50) students from neighboring communities into the Chelmsford Public Schools. The District receives \$ 5,000 per student enrolled through the Commonwealth's School Choice Program. The anticipated School Choice receipts are being utilized as a revenue offset to support the CPS local operating budget. \$ 75,000 is offset to the 1:1 computer initiative and \$ 175,000 is offset to the out-of-district tuition expenses.

The District anticipates receiving a credit from Valley Collaborative in FY2020, as Valley is projecting revenue in excess of the amount they are able to retain at fiscal yearend. The amount above the allowable retainable limit must either be returned or credited to Valley's partner districts in proportion to the amount paid over the fiscal year. Chelmsford anticipates a credit of approximately \$ 200,000 in FY2020. I recommend a portion be used to offset the FY2020 local operating budget as it directly relates to special education tuition. I am recommending \$ 167,347 be used to bring the FY2020 local operating budget into balance and meet the Town Manager's recommended \$ 61 million budget for the Chelmsford Public Schools in FY2020.

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Category Level Detail

FY2017 ACTUAL	FY2018 ACTUAL	FY2019 FPE	FY2019 BUDGET	FY2020 FPE	FY2020 BUDGET
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Grand Total	\$ 54,550,000	\$ 57,000,000	762.3	\$ 59,000,000	771.8	\$ 61,000,000
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Staff Salary Book

Chelmsford Public School District
FY2020 Superintendent's Recommended Budget
February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
GIGLIO	SHARON	Recording Secretary to the School Committee		Central Administration	\$ 5,200
LANG	JAY	Superintendent of Schools	1	Central Administration	\$ 196,350
LANG	JAY	Performance Bonus & Vacation Buyback		Central Administration	\$ 18,918
PHILLIPS	DEBORAH	Administrative Assistant to the Superintendent	1	Central Administration	\$ 55,586
HIRSCH	LINDA	Assistant Superintendent of Curriculum & Instruction	1	Central Administration	\$ 150,000
HIRSCH	LINDA	Performance Bonus & Vacation Buyback		Central Administration	\$ 11,579
MERCIER	KATHERINE	Administrative Assistant to the Assistant Superintendent	1	Central Administration	\$ 54,205
JOHNSON-COLLINS	JOANNA	Director of Business & Finance	1	Central Administration	\$ 125,222
PACELLI	DONNA	Accounts Payable/Receivable Specialist	1	Central Administration	\$ 39,535
WOODMAN	KAREN	Accounts Payable/Receivable Specialist	1	Central Administration	\$ 39,535
BOLDUC	LEANNE	Financial Analyst	1	Central Administration	\$ 47,754
ROSE	WIOLETTKA	Payroll Coordinator	1	Central Administration	\$ 58,366
GENNARO	JANE	Student Enrollment Registrar	1	Central Administration	\$ 57,687
			5		\$ 242,878
KIRKPATRICK	CHERYL	Director of Personnel & Professional Learning	1	Central Administration	\$ 128,222
BERGLUND	KAREN	Administrative Assistant - Personnel	1	Central Administration	\$ 43,297
WEBBER	RUTH	Administrative Assistant - Personnel	1	Central Administration	\$ 42,448
			2		\$ 85,746
PANNETON	SHERRI	Substitute Teacher Coordinator	0.7	Central Administration	\$ 30,308
SILVER	WILLIAM	Director of Information, Communication & Technology Services	1	Central Administration	\$ 125,222
RIGOLI	PAMELA	Districtwide Data Management Officer	1	Central Administration	\$ 74,327
HEFFERNAN	LISA	Districtwide Data Management Assistant	1	Central Administration	\$ 50,978
WYMAN	JOSEPH	ICTS Service Manager	1	Central Administration	\$ 63,672
			3		\$ 188,977
PEREIRA	ANTONIO	ICTS Network Administrator	1	Central Administration	\$ 88,434
WEDEL	PAUL	ICTS Solutions Engineer	1	Central Administration	\$ 83,640
SHIN	DONG	Computer Technician	1	Districtwide	\$ 43,697
NORMANDIN	STEVEN	ICTS Webmaster	1	Districtwide	\$ 44,571
ARGENZIANO	JEFFREY	Media Technician	1	Districtwide	\$ 49,906
			0	Districtwide	\$ 46,800
			5		\$ 357,048
MCGOWAN-GUMP	MARGARET	Coordinator of School Nursing Services	1	Districtwide	\$ 100,730
WILSON	LARAINNE	Coordinator of Social Emotional Learning & Counseling Services	1	Districtwide	\$ 99,487
ROGERS	KELLY	Curriculum Coordinator - ELL, Reading & Title I	1	Districtwide	\$ 105,218
		<i>Less: Offset to Title I Grant (30% of Annual Salary)</i>			\$ (31,565)
DICK	ABBEY	Curriculum Coordinator - English	1	Districtwide	\$ 101,974
WHITTLESEY	CHRISTINA	Curriculum Coordinator - Fine & Performing Arts	1	Districtwide	\$ 108,746
BEYRANEVAND	MATTHEW	Curriculum Coordinator - Mathematics	1	Districtwide	\$ 108,746
SIMES	KATHRYN	Curriculum Coordinator - Physical Education & Health	1	Districtwide	\$ 107,746
MORRIS	JONATHAN	Curriculum Coordinator - Science	1	Districtwide	\$ 100,730
QUINN	STEPHANIE	Curriculum Coordinator - Social Studies	1	Districtwide	\$ 107,746
SWEENEY	MARILYN	Curriculum Coordinator - Technology	1	Districtwide	\$ 108,746
			1	<i>Districtwide</i>	\$ 98,243
			11		\$ 1,116,547
		Course Scheduler		Chelmsford High School	\$ 5,000
		Facilitator Stipend - World Language		Districtwide	\$ 4,000
					\$ 9,000

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
HARTERY	MARTHA	Secretary - Curriculum Coordinators	1	Chelmsford High School	\$ 36,048
REESE	AMY	Director of Student Support Services	1	Central Administration	\$ 125,222
MATSON	AMY	Assistant Director of Student Support Services	1	Central Administration	\$ 104,560
GUILLEMETTE	TRACY	Secretary to the Director of Student Support Services	1	Central Administration	\$ 42,656
RANDOLPH	THERESA	Secretary - Special Education	1	Chelmsford High School	\$ 41,594
			2		\$ 84,250
VACANT	VACANT	Special Education Administrative Chairperson	1	Districtwide	\$ 98,243
MCARDLE	MARY JANE	Special Education Administrative Chairperson	1	Districtwide	\$ 101,974
MORGAN	RENEE	Special Education Administrative Chairperson	1	Districtwide	\$ 100,730
<i>Superintendent's Budget Recommendation: Add 1.0 Special Education Administrative Chairperson position</i>			1	<i>Districtwide</i>	\$ 98,243
			4		\$ 399,191
HOYT	RUSSELL	Coordinator of Integrated Pre-School	1	CHIPs Program	\$ 105,746
FREDETTE	JASON	Principal	1	Byam Elementary School	\$ 117,484
FULREADER	DIANNA	Principal	1	Center Elementary School	\$ 117,484
MURRAY	STEPHEN	Principal	1	Chelmsford High School	\$ 139,190
ASSELIN	ROBERT	Principal	1	Harrington Elementary School	\$ 117,484
MCPHEE	KURT	Principal	1	McCarthy Middle School	\$ 121,771
PARKS	JEFFERY	Principal	1	Parker Middle School	\$ 124,771
MCPMAHON	MOLLY	Principal	1	South Row Elementary School	\$ 118,484
			7		\$ 856,669
DOLAN	ELIZABETH	Assistant Principal - Elementary	1	Byam / Harrington	\$ 99,487
RAMALHO	JAYSON	Assistant Principal - Elementary	1	Center / South Row	\$ 99,487
<i>Superintendent's Budget Recommendation: Add 2.0 Assistant Principal - Elementary positions</i>			2	<i>Elementary Schools</i>	\$ 196,487
			4		\$ 395,461
CALOBRISI	KERRY ANN	Assistant Principal - Middle	1	McCarthy Middle School	\$ 99,487
SOUZA	MARK	Assistant Principal - Middle	1	Parker Middle School	\$ 108,330
			2		\$ 207,817
LYONS	ROBERT	Dean - Emerson House	1	Chelmsford High School	\$ 111,264
BLAGG	JOSHUA	Dean - Hawthorne House	1	Chelmsford High School	\$ 108,264
MACISAAC	JOHN	Dean - Whittier House	1	Chelmsford High School	\$ 104,462
			3		\$ 323,990
DOSSIN	ANNE	School Secretary - Principal	1	Byam Elementary School	\$ 36,635
CAFFELLE	MARY	School Secretary - Principal	1	Center Elementary School	\$ 36,635
DISTASI	REBECCA	School Secretary - Emerson House	1	Chelmsford High School	\$ 30,364
MASON	MARCY	School Secretary - Hawthorne House	1	Chelmsford High School	\$ 26,868
RICK	ELIZABETH	School Secretary - Principal	1	Chelmsford High School	\$ 41,594
FALLON	SUSAN	School Secretary - Whittier House	1	Chelmsford High School	\$ 26,868
GARERI	MICHELLE	School Secretary - Principal	1	Harrington Elementary School	\$ 35,835
MANNION	IDA	School Secretary - Assistant Principal	1	McCarthy Middle School	\$ 34,192
PINDARA	CHARLENE	School Secretary - Principal	1	McCarthy Middle School	\$ 38,821
ROBINSON	DEBORAH	School Secretary - Assistant Principal	1	Parker Middle School	\$ 34,192
LOISELLE	SUSAN	School Secretary - Principal	1	Parker Middle School	\$ 38,821
O'NEILL	DEBORAH	School Secretary - Principal	1	South Row Elementary School	\$ 35,035
			12		\$ 415,860
MURPHY	STELLA	School Clerk	1	Byam Elementary School	\$ 18,125
MACKESSY	KRISTINE	School Clerk	1	Center Elementary School	\$ 17,786
RUGGIERO	MARGARET	School Clerk - Guidance/MCAS	1	Chelmsford High School	\$ 11,943
MOREAU	KELLEY	School Clerk - Information	1	Chelmsford High School	\$ 35,035
SCARFO	KERRY ANN	School Clerk - Science Lab	1	Chelmsford High School	\$ 23,886
ZUKOWSKI	DAVID	School Clerk - Substitute Teacher Coordinator	1	Chelmsford High School	\$ 18,267
ZOUZAS	HARIKLIA	School Clerk	1	CHIPs Program	\$ 23,886
FIDLER	HEATHER	School Clerk	1	Harrington Elementary School	\$ 17,265

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
HERLIHY	JODIE	School Clerk	1	McCarthy Middle School	\$ 21,929
VACANT	VACANT	School Clerk	1	Parker Middle School	\$ 21,679
SEPE	KIMBERLY	School Clerk	1	South Row Elementary School	\$ 17,062
			11		\$ 226,863
HIGGINS	JOYCE	Clerk - Copy Center	1	McCarthy Middle School	\$ 17,278
WALSH	CHRISTINE	Clerk - Copy Center	1	Parker Middle School	\$ 16,427
			2		\$ 33,705
		Longevity		Districtwide	\$ 39,280
		Salary Reserve for Level (Lane) Changes		Districtwide	\$ 110,096
		Salary Reserve for COLA		Districtwide	\$ 888,967
CARSON	SARAH	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 81,902
HICKS	MEGHANNE	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 81,902
HOGAN	MEGHAN	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 81,902
MARCHANT	KRISTINA	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 81,902
WASZAK	ALISON	Elementary School Teacher (1st Grade)	1	Byam Elementary School	\$ 51,596
HARRIS	KATHERINE	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 87,226
MAGUIRE	ELEN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 81,902
SULLIVAN	LAUREN	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 81,902
TICHES	RENEE	Elementary School Teacher (2nd Grade)	1	Byam Elementary School	\$ 81,902
HOLMAN	MELISSA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 81,902
KOOKEN	KARLA	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 76,361
STREETER	KRISTY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 81,902
WALSH	ASHLEY	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 68,049
WOOD	JAMIE	Elementary School Teacher (3rd Grade)	1	Byam Elementary School	\$ 59,738
ABBASCIANO	MICHELLE	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 59,738
BABSON	KRISTIN	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 81,902
BAKER	AMY	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 81,902
HAGAR	ALICIA	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 62,508
SZABLA	LINDA	Elementary School Teacher (4th Grade)	1	Byam Elementary School	\$ 81,902
AHEARN	STEPHANIE	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 65,279
CARTER	KATHLEEN	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 81,902
COTTER	DIANNE	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 81,902
DOOLEY	SUSAN	Elementary School Teacher (1st Grade)	1	Center Elementary School	\$ 81,902
PIERCE-CLARKE	KARI	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 81,902
REINEMANN	MICHELLE	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 81,902
WALKER	ANNAN	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 54,196
VACANT	VACANT	Elementary School Teacher (2nd Grade)	1	Center Elementary School	\$ 56,967
AYOTTE	JENNIFER	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 70,957
KNIGHT	BARBARA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 81,902
L'ABBE	JEFFREY	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 86,432
REMICK	JESSICA	Elementary School Teacher (3rd Grade)	1	Center Elementary School	\$ 81,902
BUCKLEY	SARAH	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 76,361
CUNNINGHAM	ALICIA	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 81,902
OLSSON	MARYELLEN	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 81,902
VACANT	VACANT	Elementary School Teacher (4th Grade)	1	Center Elementary School	\$ 56,967
ASHDOWN	LISA	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 81,902
COTE	ALLISON	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 56,967
GILBERT	STACY	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 81,902
LARIVEE	CAROLE	Elementary School Teacher (1st Grade)	1	Harrington Elementary School	\$ 86,432
CODDAIRE	ELIZABETH	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 81,902
HOFFMAN	JANET	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 81,902
NAGLE	KAITLYN	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 48,965
OMOBONO	DONNA	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 81,902
WURTZLER	STEVE	Elementary School Teacher (2nd Grade)	1	Harrington Elementary School	\$ 81,902
GRAHAM	KRISTEN	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 81,902
KOWALIK	JESSICA	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 81,902
POTCNER	LEAH	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 59,738
SALMON	JENNIFER	Elementary School Teacher (3rd Grade)	1	Harrington Elementary School	\$ 87,226
COTE	KRISTINA	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 68,049

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
DANIELI	ELIZABETH	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 70,957
GUERRA	MARY	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 65,279
MACALLISTER	MARYBETH	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 76,361
SULLIVAN	KELLIE	Elementary School Teacher (4th Grade)	1	Harrington Elementary School	\$ 81,902
ABBOTT	TAMMY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 70,957
BULLOCK	CARA	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 65,279
FRASCA	STACY	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 81,902
KRASNOVSKY	SARAH	Elementary School Teacher (1st Grade)	1	South Row Elementary School	\$ 59,738
CONNOLLY	ELAINE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 81,902
HODGKINS	JUDY	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 81,902
KELLEY	DEIRDRE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 76,361
WEBBER	JAMIE	Elementary School Teacher (2nd Grade)	1	South Row Elementary School	\$ 65,279
KRAUCH	MARTHA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 81,902
SANBORN	JENNIFER	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 81,902
STAGNONE	ANNE	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 81,902
VASQUEZ	AUDRA	Elementary School Teacher (3rd Grade)	1	South Row Elementary School	\$ 81,902
DEMARY	JACLYN	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 65,279
DRISCOLL	TERRY	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 80,718
MATHEWS	BETH-ANN	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 81,902
TICE	LISA	Elementary School Teacher (4th Grade)	1	South Row Elementary School	\$ 86,432
69					\$ 5,234,668
CAREY	JANET	Kindergarten Teacher	1	Byam Elementary School	\$ 81,902
CORMACK-O'DONNELL	MARIE	Kindergarten Teacher	1	Byam Elementary School	\$ 81,902
HANAFIN	SHERRI	Kindergarten Teacher	1	Byam Elementary School	\$ 81,902
SEXAUER	ELIZABETH	Kindergarten Teacher	1	Byam Elementary School	\$ 74,018
BENTLEY	LAURA	Kindergarten Teacher	1	Center Elementary School	\$ 62,508
GREGORY	KATHLEEN	Kindergarten Teacher	1	Center Elementary School	\$ 59,871
MCCONNELL	BRENDA	Kindergarten Teacher	1	Center Elementary School	\$ 62,508
MUSE	CASSANDRA	Kindergarten Teacher	1	Center Elementary School	\$ 51,596
KENNEY	ROBYN	Kindergarten Teacher	1	Harrington Elementary School	\$ 81,902
PRUSSACK	AMY	Kindergarten Teacher	1	Harrington Elementary School	\$ 86,432
SAWYER	ELIZABETH	Kindergarten Teacher	1	Harrington Elementary School	\$ 81,902
TORPEY	ELIZABETH	Kindergarten Teacher	1	Harrington Elementary School	\$ 65,279
DOSSIN	EMILY	Kindergarten Teacher	1	South Row Elementary School	\$ 62,508
PATRIQUIN	ABIGAIL	Kindergarten Teacher	1	South Row Elementary School	\$ 56,967
RIGBY	JENNIFER	Kindergarten Teacher	1	South Row Elementary School	\$ 68,049
TODD	MARY	Kindergarten Teacher	1	South Row Elementary School	\$ 81,902
16					\$ 1,141,148
BAILLARGEON	DANIELLE	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 81,902
DAIGLE	DENISE	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 75,275
DEVITO	KATHRYN	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 87,226
MACPHEE	JENNIFER	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 81,902
MURRAY	PAMELA	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 86,432
OTTMAN	RACHEL	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 81,902
PANAGIOTAKOS	CHRISTINE	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 86,432
SKELTON	MARY	Middle School Teacher (5th Grade)	1	McCarthy Middle School	\$ 81,902
BROCKMYRE-MARTIN	MARY	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 86,432
FELZANI	ADAM	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 87,226
FLANAGAN	JENNIFER	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 81,902
LOCOCO	KAREN	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 81,902
MAHER	GLENN	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 81,902
MARTINES	LAURIE	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 81,902
VACANT	VACANT	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 56,967
SKAFF	LISA ANN	Middle School Teacher (6th Grade)	1	McCarthy Middle School	\$ 81,902
BAIN	JACLYN	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902
BRIAND	KIMBERLY	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902
DAY	SANDRA	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902
EASTMAN	JENNIFER	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902
ENGEL	SHANNON	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902
LEONARD	NICOLE	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902
MERRILL	SHANNON	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902
MESITE	DAWN	Middle School Teacher (5th Grade)	1	Parker Middle School	\$ 81,902

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
ASQUITH	BRENDAN	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 81,902
AYLWARD	JENNIFER	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 81,902
CODY	TRACEY	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 74,018
DINGWELL	LORINDA	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 81,902
MAIER	DAVID	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 70,957
MANGAN	JULIE	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 77,860
POLLICELLI	MARICLARE	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 68,049
SULESKI	MICHAEL	Middle School Teacher (6th Grade)	1	Parker Middle School	\$ 86,432
			32		\$ 2,581,346
CRAMER	VIRGINIA	Art Teacher	1	(.8) McCarthy / (.2) Parker	\$ 86,432
GOVER	ALLISON	Art Teacher	1	Byam Elementary School	\$ 70,957
JOOS	DARLEEN	Art Teacher	1	Center Elementary School	\$ 87,226
ALVES	MADALENA	Art Teacher	1	Chelmsford High School	\$ 87,226
BETKE	BREE	Art Teacher	1	Chelmsford High School	\$ 59,738
COGLIANO	DIANE	Art Teacher	1	Chelmsford High School	\$ 81,902
KARANGIOZE	TERESA	Art Teacher	1	Chelmsford High School	\$ 87,226
VACANT	VACANT	Art Teacher	1	Harrington Elementary School	\$ 56,967
KILEY	SARAH	Art Teacher	1	McCarthy Middle School	\$ 75,275
ADLER	ANITA	Art Teacher	1	Parker Middle School	\$ 86,432
MAZZONE	KELLY	Art Teacher	0.4	Parker Middle School	\$ 21,691
CRISTANTIELLO	JANE	Art Teacher	1	South Row Elementary School	\$ 81,902
			11.4		\$ 882,974
SHUPE	ANDREW	Business Teacher	1	Chelmsford High School	\$ 75,275
SOUSA	THOMAS	Business Teacher	1	Chelmsford High School	\$ 81,902
VACANT	VACANT	Business Teacher	1	Chelmsford High School	\$ 56,967
			3		\$ 214,144
ABOELSAAD	DAWN	English Teacher	1	Chelmsford High School	\$ 81,902
ARENA	NANCY	English Teacher	1	Chelmsford High School	\$ 86,432
BARTOS	MATTHEW	English Teacher	1	Chelmsford High School	\$ 87,226
CARPENITO	SAMUEL	English Teacher	1	Chelmsford High School	\$ 70,957
COURTEMANCHE	STEVEN	English Teacher	1	Chelmsford High School	\$ 87,226
KAVERUD	KRISTINA	English Teacher	1	Chelmsford High School	\$ 91,491
KEA	KRISTINA	English Teacher	1	Chelmsford High School	\$ 56,967
MESSIER	MARGARET	English Teacher	1	Chelmsford High School	\$ 87,226
PARATO	LISA	English Teacher	1	Chelmsford High School	\$ 81,902
PARSONS	RYAN	English Teacher	1	Chelmsford High School	\$ 76,361
REGAN	SUSAN	English Teacher	1	Chelmsford High School	\$ 81,902
SANDERS	CLAYTON	English Teacher	1	Chelmsford High School	\$ 74,018
SHEA	MICHAEL	English Teacher	1	Chelmsford High School	\$ 86,432
SHEEHAN	JUDITH	English Teacher	1	Chelmsford High School	\$ 91,491
VAN BLARCOM	IAN	English Teacher	1	Chelmsford High School	\$ 81,902
VARGA	ERIK	English Teacher	1	Chelmsford High School	\$ 81,902
COURTNEY	DANA	English Teacher	1	McCarthy Middle School	\$ 76,361
DENSON	MICHELE	English Teacher	1	McCarthy Middle School	\$ 87,226
KALABOKIS	JOANNE	English Teacher	1	McCarthy Middle School	\$ 79,132
MCMAHON	MELISSA	English Teacher	1	McCarthy Middle School	\$ 81,902
TURNER	WARREN	English Teacher	1	McCarthy Middle School	\$ 54,196
COURTEMANCHE	KARA	English Teacher	1	Parker Middle School	\$ 68,049
KISH	SHEILA	English Teacher	1	Parker Middle School	\$ 86,432
MCCLURE	STEPHEN	English Teacher	1	Parker Middle School	\$ 86,432
SUCHECKI	ERIN	English Teacher	1	Parker Middle School	\$ 66,431
<i>Superintendent's Budget Recommendation: Reduce .5 English Teacher position</i>			-0.5	<i>McCarthy Middle School</i>	\$ (28,484)
			24.5		\$ 1,963,015
MURPHY	JOAN	Family Life Consumer Science Teacher	1	Chelmsford High School	\$ 81,902
DEVANEY	MAURA	Health Teacher	1	Chelmsford High School	\$ 75,275
DIBBLE	MATTHEW	Health Teacher	1	Chelmsford High School	\$ 81,902
KOBRENSKI	REBECCA	Health Teacher	1	Chelmsford High School	\$ 81,902
GERMAIN	TRACEY	Health Teacher	1	McCarthy Middle School	\$ 81,902
LYONS	KRISTEN	Health Teacher	1	McCarthy Middle School	\$ 81,902

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
PARKS	ANGELA	Health Teacher	1	Parker Middle School	\$ 81,902
SULLIVAN	MICHAEL	Health Teacher	1	Parker Middle School	\$ 70,957
			7		\$ 555,742
ARRINGTON	ERICA	Mathematics Teacher	1	Chelmsford High School	\$ 86,432
BEATO	EDUARDO	Mathematics Teacher	1	Chelmsford High School	\$ 65,279
BLAGG	KAREN	Mathematics Teacher	1	Chelmsford High School	\$ 86,432
BURNS	JACLYN	Mathematics Teacher	1	Chelmsford High School	\$ 77,860
DOULAMIS	KATHERINE	Mathematics Teacher	1	Chelmsford High School	\$ 81,902
DUSSAULT	JENNIFER	Mathematics Teacher	1	Chelmsford High School	\$ 69,010
GAFFNEY	LEAH	Mathematics Teacher	1	Chelmsford High School	\$ 81,902
HUNT	ILYSSA	Mathematics Teacher	1	Chelmsford High School	\$ 81,902
KIERNAN-BELL	NANCY	Mathematics Teacher	1	Chelmsford High School	\$ 81,902
MARSHALL	ERIN	Mathematics Teacher	1	Chelmsford High School	\$ 86,432
MCINTYRE	ZACHARY	Mathematics Teacher	1	Chelmsford High School	\$ 86,432
MCMANUS	JENNIFER	Mathematics Teacher	1	Chelmsford High School	\$ 86,432
ROBERTS	PATRICIA	Mathematics Teacher	1	Chelmsford High School	\$ 86,432
ROBILLARD	SCOTT	Mathematics Teacher	1	Chelmsford High School	\$ 86,432
SILK	LINDSEY	Mathematics Teacher	1	Chelmsford High School	\$ 75,003
SWANSON	ALEXANDRA	Mathematics Teacher	1	Chelmsford High School	\$ 74,018
WILLIAMS	DANIEL	Mathematics Teacher	1	Chelmsford High School	\$ 78,650
WITTE	MATTHEW	Mathematics Teacher	1	Chelmsford High School	\$ 81,902
DEMIRDAG	MUGE	Mathematics Teacher	1	McCarthy Middle School	\$ 56,967
GALLAGHER	THOMAS	Mathematics Teacher	1	McCarthy Middle School	\$ 75,275
LUCENTE	KATHRYN	Mathematics Teacher	1	McCarthy Middle School	\$ 86,432
MEANEY	DANIELLE	Mathematics Teacher	1	McCarthy Middle School	\$ 81,902
SCHEINBART	CAROL	Mathematics Teacher	1	McCarthy Middle School	\$ 87,226
HESLIN	JACKELYN	Mathematics Teacher	1	Parker Middle School	\$ 81,902
KEOHANE	THERESE	Mathematics Teacher	1	Parker Middle School	\$ 86,432
NOBLE	AMANDA	Mathematics Teacher	1	Parker Middle School	\$ 77,860
WING	PAUL	Mathematics Teacher	1	Parker Middle School	\$ 86,432
<i>Superintendent's Budget Recommendation: Reduce .5 Mathematics Teacher position</i>			<i>-0.5</i>	<i>McCarthy Middle School</i>	<i>\$ (28,484)</i>
			26.5		\$ 2,146,299
SEGAL	JENNIE	Music Teacher	0.5	(.3) CHiPs / (.2) McCarthy	\$ 25,798
ROEDER	AMANDA	Music Teacher	1	(.6) CHS / (.2) McCarthy	\$ 81,902
RICHARDSON	JODI	Music Teacher	1	(.6) Parker / (.4) McCarthy	\$ 81,902
SLOCUM	SUSAN	Music Teacher	1	(.8) McCarthy / (.2) Parker	\$ 86,432
GRABER	MATTHEW	Music Teacher	1	Byam Elementary School	\$ 72,145
ERRGONG-WEIDER	MEGAN	Music Teacher	1	Center Elementary School	\$ 81,902
COCHRAN	LAUREN	Music Teacher	1	Chelmsford High School	\$ 86,432
COMEAU	KATE	Music Teacher	1	(.6) CHS / (.2) Elementary	\$ 81,902
VALENTINO	JESSICA	Music Teacher	1	Harrington Elementary School	\$ 60,715
LACASSE	ALLISON	Music Teacher	1	McCarthy Middle School	\$ 86,432
WRIGHT	SEAN	Music Teacher	1	McCarthy Middle School	\$ 76,361
SEXAUER	MATTHEW	Music Teacher	1	(.6) CHS / (.2) Parker	\$ 81,902
LINSNER	ERIC	Music Teacher	1	Parker Middle School	\$ 75,275
TIANO	LISA	Music Teacher	0.9	Parker Middle School	\$ 67,748
COOPER	AMANDA	Music Teacher	1	South Row Elementary School	\$ 70,957
			14.4		\$ 1,117,805
KLICK-MCHUGH	CAITLIN	Physical Education Teacher	1	(.8) McCarthy / (.2) Parker	\$ 86,432
D'AMATO	CONCETTA	Physical Education Teacher	0.2	Byam Elementary School	\$ 10,845
MCELROY-YEIDER	COURTNEY	Physical Education Teacher	1	Byam Elementary School	\$ 74,018
KIVI	TANYA	Physical Education Teacher	1	Center Elementary School	\$ 87,226
GRAHAM	REBECCA	Physical Education Teacher	1	Chelmsford High School	\$ 75,275
GUARENTE	MATTHEW	Physical Education Teacher	1	Chelmsford High School	\$ 59,738
MARSHALL	MICHAEL	Physical Education Teacher	1	Chelmsford High School	\$ 81,902
SLOAN	MICHELE	Physical Education Teacher	1	Chelmsford High School	\$ 86,432
CORMIER	KELLY	Physical Education Teacher	1	Harrington Elementary School	\$ 81,902
GRAHAM	PATRICK	Physical Education Teacher	1	McCarthy Middle School	\$ 81,902
SHERLOCK	JOHN	Physical Education Teacher	1	McCarthy Middle School	\$ 81,902
JOWETT	LINDA	Physical Education Teacher	1	Parker Middle School	\$ 75,275
MCCARTHY	GARRETT	Physical Education Teacher	1	Parker Middle School	\$ 81,902

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
BROWN	REBECCA	Physical Education Teacher	1	South Row Elementary School	\$ 68,049
			13.2		\$ 1,032,800
ACHESON	BRIAN	Science Teacher	1	Chelmsford High School	\$ 87,226
ANGELL	VALERIE	Science Teacher	1	Chelmsford High School	\$ 68,049
BRUELL	CAROL	Science Teacher	1	Chelmsford High School	\$ 86,432
COLLINS	DEBRA	Science Teacher	1	Chelmsford High School	\$ 86,432
DONNELL	MICHAEL	Science Teacher	1	Chelmsford High School	\$ 51,596
DUSSAULT	JASON	Science Teacher	1	Chelmsford High School	\$ 81,902
HUBBARD	MAUREEN	Science Teacher	1	Chelmsford High School	\$ 81,902
KELLY	COLLEEN	Science Teacher	1	Chelmsford High School	\$ 79,132
KENDER	MICHELLE	Science Teacher	1	Chelmsford High School	\$ 86,432
PECORA	JOHN	Science Teacher	1	Chelmsford High School	\$ 81,902
VACANT	VACANT	Science Teacher	1	Chelmsford High School	\$ 56,967
SOUSA	STEVEN	Science Teacher	1	Chelmsford High School	\$ 56,857
STEEVES	DAVID	Science Teacher	1	Chelmsford High School	\$ 86,432
TANINI	LINDA	Science Teacher	1	Chelmsford High School	\$ 91,491
TYLENDIA	JESSICA	Science Teacher	1	Chelmsford High School	\$ 86,432
WARD	JASON	Science Teacher	1	Chelmsford High School	\$ 80,718
BIBBER-DELTRECCO	CAROLINE	Science Teacher	1	McCarthy Middle School	\$ 86,432
BONNAR	ROSLYN	Science Teacher	1	McCarthy Middle School	\$ 81,902
HILL	KATHERINE	Science Teacher	1	McCarthy Middle School	\$ 65,279
MAYOTTE	CAROLINE	Science Teacher	1	McCarthy Middle School	\$ 51,596
MCCARTHY	JACQUELINE	Science Teacher	1	McCarthy Middle School	\$ 81,902
CARLSON	CHRISTINE	Science Teacher	1	Parker Middle School	\$ 65,279
MAYOTTE	BARBARA	Science Teacher	1	Parker Middle School	\$ 81,902
MORTON	LISA	Science Teacher	1	Parker Middle School	\$ 81,902
VORONOV	JULIA	Science Teacher	1	Parker Middle School	\$ 72,145
<i>Superintendent's Budget Recommendation: Reduce .5 Science Teacher position</i>			-0.5	McCarthy Middle School	\$ (28,484)
			24.5		\$ 1,889,758
ANTETOMASO	MARY	Social Studies Teacher	1	Chelmsford High School	\$ 87,226
BURLAND	JASON	Social Studies Teacher	1	Chelmsford High School	\$ 79,132
COLE	BENJAMIN	Social Studies Teacher	1	Chelmsford High School	\$ 81,902
DOAK	JENNIFER	Social Studies Teacher	1	Chelmsford High School	\$ 81,902
DURKIN	JULIE	Social Studies Teacher	1	Chelmsford High School	\$ 81,509
GILBERT	STEPHANIE	Social Studies Teacher	1	Chelmsford High School	\$ 87,226
GREENE	JEREMY	Social Studies Teacher	1	Chelmsford High School	\$ 86,432
LAFLAMME	KATHRYN	Social Studies Teacher	1	Chelmsford High School	\$ 86,432
O'KEEFE	MICHAEL	Social Studies Teacher	1	Chelmsford High School	\$ 81,902
RICHTER	DANIEL	Social Studies Teacher	1	Chelmsford High School	\$ 76,361
SHOLDS	KIMBERLY	Social Studies Teacher	1	Chelmsford High School	\$ 69,287
STURGEON	JASON	Social Studies Teacher	1	Chelmsford High School	\$ 54,196
SULLIVAN	KATHRYN	Social Studies Teacher	1	Chelmsford High School	\$ 86,432
VITALE	CRAIG	Social Studies Teacher	1	Chelmsford High School	\$ 81,902
ZOPES	PETER	Social Studies Teacher	1	Chelmsford High School	\$ 86,432
CARUSO	PAUL	Social Studies Teacher	1	McCarthy Middle School	\$ 81,902
LANOQUETTE	CATHERINE	Social Studies Teacher	1	McCarthy Middle School	\$ 81,902
LIVINGSTON	SHAUN	Social Studies Teacher	1	McCarthy Middle School	\$ 81,902
SULLIVAN	ERIC	Social Studies Teacher	1	McCarthy Middle School	\$ 76,361
SWEENEY	BRITNI	Social Studies Teacher	1	McCarthy Middle School	\$ 68,049
CASEY	LAURA	Social Studies Teacher	1	Parker Middle School	\$ 81,902
JEAN	ASHLEY	Social Studies Teacher	1	Parker Middle School	\$ 62,508
KENNEDY	JEAN	Social Studies Teacher	1	Parker Middle School	\$ 86,432
MCAULIFFE	DANIEL	Social Studies Teacher	1	Parker Middle School	\$ 81,902
<i>Superintendent's Budget Recommendation: Reduce .5 Social Studies Teacher position</i>			-0.5	McCarthy Middle School	\$ (28,484)
			23.5		\$ 1,882,650
KING	JOHN	Technology Engineering Teacher	1	Chelmsford High School	\$ 81,902
RUSSO	ROBERT	Technology Engineering Teacher	1	Chelmsford High School	\$ 81,902
SALOMAA	JOANNE FAGAN	Technology Integration Specialist	1	Chelmsford High School	\$ 62,508
YOUNG	EILEEN	Technology Integration Specialist	1	Elementary Schools	\$ 76,361
O'MEARA	PAMELA	Technology Engineering Teacher	1	McCarthy Middle School	\$ 65,279
VENUGOPAL	DEVI	Technology Integration Specialist	1	McCarthy Middle School	\$ 76,361

Chelmsford Public School District
FY2020 Superintendent's Recommended Budget
February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
MC FARLAND	KEVIN	Technology Engineering Teacher	1	Parker Middle School	\$ 72,644
DENNY-BROWN	ANN	Technology Integration Specialist	1	Parker Middle School	\$ 68,049
			8		\$ 585,006
CHAGNON	MAIRIN	World Language Teacher	1	Chelmsford High School	\$ 76,361
DEVILLASANTE	JORGE	World Language Teacher	1	Chelmsford High School	\$ 65,279
GADBOIS	VERONICA	World Language Teacher	1	Chelmsford High School	\$ 81,902
GAUTHIER	SUSAN	World Language Teacher	1	Chelmsford High School	\$ 86,432
LOISELLE	ELIZABETH	World Language Teacher	1	Chelmsford High School	\$ 86,432
MULROONEY	MATTHEW	World Language Teacher	1	Chelmsford High School	\$ 81,902
VACANT	VACANT	World Language Teacher	1	Chelmsford High School	\$ 56,967
SANCHEZ	PATRICIA	World Language Teacher	1	Chelmsford High School	\$ 74,018
TAHA	BARBARA	World Language Teacher	1	Chelmsford High School	\$ 81,902
EPSTEIN	SHELLEY LYNN	World Language Teacher	1	McCarthy Middle School	\$ 86,432
KANTOR	MICHAEL	World Language Teacher	1	McCarthy Middle School	\$ 56,857
KELLY-SULESKI	CAROL	World Language Teacher	1	McCarthy Middle School	\$ 75,275
BOUCHER	MARC	World Language Teacher	1	Parker Middle School	\$ 65,279
DRAGOUMANOS	ELIZABETH	World Language Teacher	0.8	Parker Middle School	\$ 65,522
GARNON	GENEVIEVE	World Language Teacher	0.8	Parker Middle School	\$ 43,357
			14.6		\$ 1,083,916
		Stipends - Principal Designee (Elementary & Middle Schools)		Districtwide	\$ 7,362
		Stipends - Team Leaders & Specialists (Elementary Schools)		Districtwide	\$ 29,449
		Stipends - Team Leaders & Facilitators (Middle Schools)		Districtwide	\$ 26,995
		Tutoring		Districtwide	\$ 15,000
LOEW	CATHERINE	English Language Learner Teacher	1	Byam Elementary School	\$ 74,018
HUGUET	ALESSANDRA	English Language Learner Teacher	1	Center Elementary School	\$ 79,132
MORRILL	COLLEEN	English Language Learner Teacher	1	Chelmsford High School	\$ 59,738
MARMO	ANDREA	English Language Learner Teacher	1	Harrington Elementary School	\$ 81,902
BRAZIL	KATHLEEN	English Language Learner Teacher	1	McCarthy Middle School	\$ 59,738
CARNEVALE	VICTORIA	English Language Learner Teacher	1	Parker Middle School	\$ 62,508
FALLON	DANIELLE	English Language Learner Teacher	1	South Row Elementary School	\$ 59,738
			7		\$ 476,774
VACANT	VACANT	Reading Teacher	1	Byam Elementary School	\$ 56,967
GOLDSTEIN	JENNIFER	Reading Teacher	1	Byam Elementary School	\$ 81,902
MARA	KIMBERLY	Reading Teacher	1	Center Elementary School	\$ 81,902
OLSON	KRISTEN	Reading Teacher	1	Center Elementary School	\$ 81,902
SMITH	MARIAN	Reading Teacher	1	Chelmsford High School	\$ 81,902
KOLAKOWSKI	CATHERINE	Reading Teacher	1	Harrington Elementary School	\$ 69,287
PAILES	THERESA	Reading Teacher	1	Harrington Elementary School	\$ 86,432
BELANGER	NANCY	Reading Teacher	1	McCarthy Middle School	\$ 86,432
SORRENTINO	LINDA	Reading Teacher	1	McCarthy Middle School	\$ 84,367
MAGNUSON	REBECCA	Reading Teacher	1	Parker Middle School	\$ 81,902
PIAZZA	SUSAN	Reading Teacher	1	Parker Middle School	\$ 87,226
CRAIG	ANNE	Reading Teacher	1	South Row Elementary School	\$ 81,902
HOGAN	SARAH	Reading Teacher	1	South Row Elementary School	\$ 81,902
			13		\$ 1,044,025
MATSON-DURKIN	HOLLY	Board Certified Behavior Analyst (BCBA)	1	Byam Elementary School	\$ 81,902
DESCHENES	KATHRYN	Board Certified Behavior Analyst (BCBA)	1	CHIPs Program	\$ 81,902
HICKS	CATHERINE	Board Certified Behavior Analyst (BCBA)	1	South Row Elementary School	\$ 79,132
			3		\$ 242,936
BERRY	ABBY	Integrated Pre-School Teacher	1	CHIPs Program	\$ 81,902
COPP	LYNN	Integrated Pre-School Teacher	1	CHIPs Program	\$ 81,902
VACANT	VACANT	Integrated Pre-School Teacher	1	CHIPs Program	\$ 56,967
FORTY	MARY ELLEN	Integrated Pre-School Teacher	1	CHIPs Program	\$ 81,902
HENNING	AMELIA	Integrated Pre-School Teacher	1	CHIPs Program	\$ 68,049
NICOLOSI	LAUREN	Integrated Pre-School Teacher	1	CHIPs Program	\$ 77,860

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
SCOTT	LAUREN	Integrated Pre-School Teacher	1	CHiPs Program	\$ 75,003
<i>Superintendent's Budget Recommendation: Add 1.0 Integrated Pre-School Teacher position</i>					<i>\$ 56,967</i>
			8		\$ 580,552
ARORA	ANUPAMA	Special Education Teacher	1	Byam Elementary School	\$ 86,432
BURGESS	CATHERINE	Special Education Teacher	1	Byam Elementary School	\$ 81,902
CAMIRE	ALYSSA	Special Education Teacher	1	Byam Elementary School	\$ 79,132
FERRONETTI	SUSAN	Special Education Teacher	1	Byam Elementary School	\$ 65,279
ATKINSON	KIMBERLY	Special Education Teacher (ASD)	1	Byam Elementary School	\$ 81,902
CASABURRI	FAYE	Special Education Teacher (ASD)	1	Byam Elementary School	\$ 62,508
KLIX	ROBERTA	Special Education Teacher (ASD)	1	Byam Elementary School	\$ 81,902
BARRETT	ERICA	Special Education Teacher	1	Center Elementary School	\$ 77,860
KRAFSIG	JENNIFER	Special Education Teacher	1	Center Elementary School	\$ 81,902
TRAGER	BROOKE	Special Education Teacher	1	Center Elementary School	\$ 62,508
YANKOPOULOS	CLAIRE	Special Education Teacher	1	Center Elementary School	\$ 68,049
TRAGER	STACIE	Special Education Teacher (LifeSkills)	1	Center Elementary School	\$ 75,003
AYLWARD	JAMES	Special Education Teacher	1	Chelmsford High School	\$ 81,902
CAFARELLI	JOHN	Special Education Teacher	1	Chelmsford High School	\$ 59,738
HOLLERAN	JEFFREY	Special Education Teacher	1	Chelmsford High School	\$ 81,902
MARSETTA	LAUREN	Special Education Teacher	1	Chelmsford High School	\$ 87,226
MOUSSEAU	DEREK	Special Education Teacher	1	Chelmsford High School	\$ 81,902
SULLIVAN	KATELYN	Special Education Teacher	1	Chelmsford High School	\$ 59,738
VECCHI	NICOLE	Special Education Teacher	1	Chelmsford High School	\$ 62,918
DEGEN	DANA	Special Education Teacher (LifeSkills)	1	Chelmsford High School	\$ 65,279
FARRELL	COURTNEY	Special Education Teacher (STRIVE)	1	Chelmsford High School	\$ 81,902
GRAY-WILLIAMS	MANDY	Special Education Teacher (STRIVE)	1	Chelmsford High School	\$ 81,902
SOARES	SHEALAGH	Special Education Teacher (STRIVE)	1	Chelmsford High School	\$ 76,361
VACANT	VACANT	Special Education Teacher	1	Harrington Elementary School	\$ 56,967
VACANT	VACANT	Special Education Teacher	1	Harrington Elementary School	\$ 56,967
IMBRIACO	ANDREA	Special Education Teacher	1	Harrington Elementary School	\$ 81,902
MARVIN	MICHELLE	Special Education Teacher	1	Harrington Elementary School	\$ 74,018
AJIKUTIRA	SANGEETHA	Special Education Teacher	1	McCarthy Middle School	\$ 70,957
ATHANAS	DOROTHEA	Special Education Teacher	1	McCarthy Middle School	\$ 87,226
BERUBE	BENJAMIN	Special Education Teacher	1	McCarthy Middle School	\$ 81,902
GOSLIN	JULIE	Special Education Teacher	1	McCarthy Middle School	\$ 48,965
KOMPERDA	JENNIFER	Special Education Teacher	1	McCarthy Middle School	\$ 81,902
ROCHWARG	CATHARINE	Special Education Teacher	1	McCarthy Middle School	\$ 70,957
SCHWAMB	EUGENE	Special Education Teacher	1	McCarthy Middle School	\$ 66,431
THORP-DUSSOURD	KAREN	Special Education Teacher	1	McCarthy Middle School	\$ 54,227
CURRAN	LISA	Special Education Teacher (LifeSkills)	1	McCarthy Middle School	\$ 81,902
PORTEN	EMILY	Special Education Teacher (LifeSkills)	1	McCarthy Middle School	\$ 83,575
ISAACS	KELLY	Special Education Teacher (STRIVE)	1	McCarthy Middle School	\$ 65,279
CORBO	STACY	Special Education Teacher	1	Parker Middle School	\$ 81,902
COTE	ANDREA	Special Education Teacher	0.5	Parker Middle School	\$ 31,254
DUNN	CHRISTINA	Special Education Teacher	1	Parker Middle School	\$ 59,738
GIORDANO	LAUREN	Special Education Teacher	1	Parker Middle School	\$ 70,957
NOYES	JESSICA	Special Education Teacher	1	Parker Middle School	\$ 62,508
SEXTON	ELIZABETH	Special Education Teacher	1	Parker Middle School	\$ 86,432
SIMON	STEVEN	Special Education Teacher	1	Parker Middle School	\$ 70,760
BUTLER	JALISA	Special Education Teacher (ASD)	1	Parker Middle School	\$ 59,738
COLON	MEGHAN	Special Education Teacher (STRIVE)	1	Parker Middle School	\$ 56,967
HORAN	KRISTIN	Special Education Teacher (STRIVE)	1	Parker Middle School	\$ 68,049
HEVEY	ALLISON	Special Education Teacher	1	South Row Elementary School	\$ 81,902
KENNEDY	MEGHAN	Special Education Teacher	1	South Row Elementary School	\$ 84,367
LEFEBVRE	KIM	Special Education Teacher	1	South Row Elementary School	\$ 51,596
RUHMANN	MICHELLE	Special Education Teacher	1	South Row Elementary School	\$ 81,902
BOYD	TRICIA	Special Education Teacher (STRIVE)	1	South Row Elementary School	\$ 62,508
MARTIN	MICHELLE	Special Education Teacher (STRIVE)	1	South Row Elementary School	\$ 59,738
<i>Superintendent's Budget Recommendation: Add .5 Special Education Teacher position</i>					<i>\$ 31,254</i>
			0.5	<i>Parker Middle School</i>	
			54		\$ 3,889,898
KURTH	KRISTIANA	Speech & Language Pathologist	1	(.2) CHiPs / (.8) Parker	\$ 54,196
LALLY	ERIN	Speech & Language Pathologist	1	Byam Elementary School	\$ 86,432
LAROSE-YORK	RENEE	Speech & Language Pathologist	1	Byam Elementary School	\$ 81,902

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
BROOKS	HEATHER	Speech & Language Pathologist	1	Center / Harrington	\$ 65,279
HENRY-COLE	SALLY	Speech & Language Pathologist	1	Center Elementary School	\$ 86,432
MEEGAN	MEAGAN	Speech & Language Pathologist	1	Chelmsford High School	\$ 68,049
LEONI	MIRANDA	Speech & Language Pathologist	1	CHIPs (.6) / South Row (.4)	\$ 59,738
BARRETT	ELIZABETH	Speech & Language Pathologist	1	CHIPs Program	\$ 79,132
DOAK	ERICA	Speech & Language Pathologist	1	CHIPs Program	\$ 62,508
MCMENIMAN	PAMELA	Speech & Language Pathologist	1	Harrington Elementary School	\$ 81,902
NUTT	TAMMIE	Speech & Language Pathologist	1	McCarthy Middle School	\$ 87,226
TESTA	CYNTHIA	Speech & Language Pathologist	1	McCarthy Middle School	\$ 83,575
WEICK	DENA	Speech & Language Pathologist	1	Parker Middle School	\$ 87,226
THOMPSON	SUSAN	Speech & Language Pathologist	1	South Row Elementary School	\$ 81,902
			14		\$ 1,065,499
		Summer School Teachers		Districtwide	\$ 96,500
DYNAN	DEBORAH	Physical Therapist	0.4	Byam / South Row	\$ 26,112
MAZARES	MELANIE	Physical Therapist	1	Elementary	\$ 76,660
			1.4		\$ 102,772
MCCALL	CARRIE	Occupational Therapist	1	Byam Elementary School	\$ 75,275
MARTIN	LISA	Occupational Therapist	1	CHIPs Program	\$ 68,049
LABOSSIERE	CAROLYN	Occupational Therapist	1	Elementary	\$ 75,275
			3		\$ 218,599
WEAVER-MORRIS	LISA	Occupational Therapist (COTA)	1	CHIPs Program	\$ 50,334
BREAULT	MELISSA	Recess Aide	1	Byam Elementary School	\$ 8,263
DUFRESNE	TARA	Recess Aide	1	Byam Elementary School	\$ 8,263
HAYWARD	CHRISTOPHER	Recess Aide	1	Byam Elementary School	\$ 8,263
KAPOPOULOS	CHRISTINE	Recess Aide	1	Byam Elementary School	\$ 8,263
MCNULTY	STEPHANIE	Recess Aide	1	Byam Elementary School	\$ 8,263
MOORE	ELIZABETH	Recess Aide	1	Byam Elementary School	\$ 8,263
PAROYIAN	EMMA	Recess Aide	1	Byam Elementary School	\$ 8,428
WILLIAMS	PHANI	Recess Aide	1	Byam Elementary School	\$ 8,263
ANDERSON	ELIZABETH	Recess Aide	1	Center Elementary School	\$ 8,263
FANNON	LISA	Recess Aide	1	Center Elementary School	\$ 8,263
FYTEN	ANN MARIE	Recess Aide	1	Center Elementary School	\$ 8,263
GALLUCCIO	LISA	Recess Aide	1	Center Elementary School	\$ 8,263
GHOBRIAL	MARY	Recess Aide	1	Center Elementary School	\$ 8,263
GRAFF	PATRICIA	Recess Aide	1	Center Elementary School	\$ 8,428
MCELHINNEY	DONNA	Recess Aide	1	Center Elementary School	\$ 8,428
SHELDON	DOLORES	Recess Aide	1	Center Elementary School	\$ 8,263
BRENNAN	JILL	Recess Aide	1	Chelmsford High School	\$ 6,886
HARDY	MARY	Recess Aide	1	Chelmsford High School	\$ 6,886
CONRAD	MICHELLE	Recess Aide	1	Harrington Elementary School	\$ 8,263
FIELDING	ALLYSSA	Recess Aide	1	Harrington Elementary School	\$ 8,263
GRIFFIN	ALYSSA	Recess Aide	1	Harrington Elementary School	\$ 8,263
LEE	ESTHER	Recess Aide	1	Harrington Elementary School	\$ 8,263
MAHONEY	PATRICIA	Recess Aide	1	Harrington Elementary School	\$ 8,263
MISHERFI	KATHLEEN	Recess Aide	1	Harrington Elementary School	\$ 8,263
OLEY	LAURIE	Recess Aide	1	Harrington Elementary School	\$ 8,263
PROIA	JOCELYNE	Recess Aide	1	Harrington Elementary School	\$ 8,263
AMENKOWICZ	MARYANNE	Recess Aide	1	McCarthy Middle School	\$ 9,640
DECHIARA	KAREN	Recess Aide	1	McCarthy Middle School	\$ 9,640
DOHERTY	ROBIN	Recess Aide	1	McCarthy Middle School	\$ 9,640
KONITZER	MICHELE	Recess Aide	1	McCarthy Middle School	\$ 8,263
KOSCIOLEK	RAMONA	Recess Aide	1	McCarthy Middle School	\$ 8,263
MARSON	ELLEN	Recess Aide	1	McCarthy Middle School	\$ 8,263
MARTIN	SANDRA	Recess Aide	1	McCarthy Middle School	\$ 9,640
RUSSO	JANINE	Recess Aide	1	McCarthy Middle School	\$ 8,263
SPINAZOLA	MARGARET	Recess Aide	1	McCarthy Middle School	\$ 8,263
BELANGER	JOANNE	Recess Aide	1	Parker Middle School	\$ 9,640
CORMIER	MARGARET	Recess Aide	1	Parker Middle School	\$ 9,832
HILBERG	KERRI	Recess Aide	1	Parker Middle School	\$ 9,640

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
LOSSO	DEBORAH	Recess Aide	1	Parker Middle School	\$ 9,640
PREES	HOLLY	Recess Aide	1	Parker Middle School	\$ 9,640
RAJI	PATRICIA	Recess Aide	1	Parker Middle School	\$ 9,640
WALSH	JANICE	Recess Aide	1	Parker Middle School	\$ 9,640
BASTIANELLI	ELAINE	Recess Aide	1	South Row Elementary School	\$ 8,263
BROWN	LAURA	Recess Aide	1	South Row Elementary School	\$ 8,263
BROWN	MARIE	Recess Aide	1	South Row Elementary School	\$ 8,263
CLARK	JENNIFER	Recess Aide	1	South Row Elementary School	\$ 8,263
ELLISON	DEBBIE	Recess Aide	1	South Row Elementary School	\$ 8,263
VACANT	VACANT	Recess Aide	1	South Row Elementary School	\$ 8,099
HECTOR	TRACEY	Recess Aide	1	South Row Elementary School	\$ 8,263
WALSH	DEBORAH	Recess Aide	1	South Row Elementary School	\$ 8,263
			50		\$ 426,066
JOYCE	ALANA	Paraprofessional	1	Byam Elementary School	\$ 20,429
TULLY	ALYCE	Paraprofessional	0.5	Byam Elementary School	\$ 10,011
NOURIE	AMANDA	Paraprofessional	1	Byam Elementary School	\$ 19,358
HOEY	BETH	Paraprofessional	1	Byam Elementary School	\$ 19,813
MACDONALD	CAROL	Paraprofessional	1	Byam Elementary School	\$ 20,429
CONTE	CATHERINE	Paraprofessional	1	Byam Elementary School	\$ 19,358
LEHAN	DANIELLE	Paraprofessional	1	Byam Elementary School	\$ 19,580
MARKHAM	JILL	Paraprofessional	1	Byam Elementary School	\$ 20,429
SAPIENZA	KIMBERLY	Paraprofessional	1	Byam Elementary School	\$ 20,835
RILEY	MONICA	Paraprofessional	1	Byam Elementary School	\$ 20,429
KIMSOUNG	PAULINE	Paraprofessional	1	Byam Elementary School	\$ 20,022
KIVLAN	SARAH	Paraprofessional	0.5	Byam Elementary School	\$ 9,679
KEHOE	TERRY	Paraprofessional	1	Byam Elementary School	\$ 20,429
DALEY	ALEXANDRA	Paraprofessional (ASD)	1	Byam Elementary School	\$ 21,635
FIELDING	ANDREW	Paraprofessional (ASD)	1	Byam Elementary School	\$ 20,762
HANS	ANSHUL	Paraprofessional (ASD)	1	Byam Elementary School	\$ 20,762
MADDEN	BARBARA	Paraprofessional (ASD)	1	Byam Elementary School	\$ 22,065
SARAO	CATHERINE	Paraprofessional (ASD)	1	Byam Elementary School	\$ 20,540
BOUCHARD	CELESTE	Paraprofessional (ASD)	1	Byam Elementary School	\$ 20,540
SILVA	CELINE	Paraprofessional (ASD)	1	Byam Elementary School	\$ 20,540
WYNN	DEBBIE	Paraprofessional (ASD)	1	Byam Elementary School	\$ 21,635
MIGNEAULT	DEBORAH	Paraprofessional (ASD)	1	Byam Elementary School	\$ 20,540
GAUDINO	DIANE	Paraprofessional (ASD)	1	Byam Elementary School	\$ 21,635
LAMBERT	DONNA	Paraprofessional (ASD)	1	Byam Elementary School	\$ 21,635
GREENLEE	JAN	Paraprofessional (ASD)	0.5	Byam Elementary School	\$ 9,790
MEADOWS	JENNIFER	Paraprofessional (ASD)	1	Byam Elementary School	\$ 21,635
DAVENPORT	KARLEE	Paraprofessional (ASD)	1	Byam Elementary School	\$ 20,762
GAUDETTE	LISA	Paraprofessional (ASD)	1	Byam Elementary School	\$ 20,540
CASTONGUAY	MARY	Paraprofessional (ASD)	1	Byam Elementary School	\$ 22,065
GOFF	MICHAEL	Paraprofessional (ASD)	1	Byam Elementary School	\$ 21,635
VACANT	VACANT	Paraprofessional (ASD)	1	Byam Elementary School	\$ 21,165
KINNEY	ALICIA	Paraprofessional	1	Center Elementary School	\$ 20,022
APOSTOLOU	AMANDA	Paraprofessional	1	Center Elementary School	\$ 19,580
LOMICKA	BARBARA	Paraprofessional	1	Center Elementary School	\$ 20,835
TRUDEL	CYNTHIA	Paraprofessional	1	Center Elementary School	\$ 20,835
HEALY	ERIN	Paraprofessional	1	Center Elementary School	\$ 19,358
POPKIN	JANIS	Paraprofessional	1	Center Elementary School	\$ 20,835
COLBERT	JENNIFER	Paraprofessional	1	Center Elementary School	\$ 19,580
ALVELO	JESSICA	Paraprofessional	1	Center Elementary School	\$ 19,580
SPILLER	KELLEY	Paraprofessional	1	Center Elementary School	\$ 19,813
FULTZ	KIMBERLEY	Paraprofessional	1	Center Elementary School	\$ 20,022
HILL	KIMBERLY	Paraprofessional	1	Center Elementary School	\$ 20,429
DARWIN	LISA	Paraprofessional	1	Center Elementary School	\$ 20,429
MALONE	REBECCA	Paraprofessional	1	Center Elementary School	\$ 20,429
MCCARTIN	SALLY	Paraprofessional	1	Center Elementary School	\$ 20,429
MARCOTTE	SHARON	Paraprofessional	1	Center Elementary School	\$ 20,835
VACANT	VACANT	Paraprofessional	1	Center Elementary School	\$ 19,137
ROSS-MYERS	DEBORAH	Paraprofessional (LifeSkills)	1	Center Elementary School	\$ 20,429
MIAN	AAMINA	Paraprofessional	1	Chelmsford High School	\$ 21,280
TIERNEY	ALICIA	Paraprofessional	1	Chelmsford High School	\$ 20,165

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
UPADHYAY	BINA	Paraprofessional	1	Chelmsford High School	\$ 20,639
DASCOLI	BRIDGET	Paraprofessional	1	Chelmsford High School	\$ 21,280
BEATTIE	CAITLYN	Paraprofessional	1	Chelmsford High School	\$ 20,165
COLE	CHRISTOPHER	Paraprofessional	1	Chelmsford High School	\$ 20,165
PELLAND	DENISE	Paraprofessional	1	Chelmsford High School	\$ 22,985
MOHANRAJ	DEVIUMA	Paraprofessional	1	Chelmsford High School	\$ 21,280
RIVARD	DONNA	Paraprofessional	1	Chelmsford High School	\$ 21,280
EASTMAN	MARGARET	Paraprofessional	1	Chelmsford High School	\$ 21,280
LOTTO	MARGERY	Paraprofessional	1	Chelmsford High School	\$ 21,704
WILSON	MARY	Paraprofessional	1	Chelmsford High School	\$ 21,280
ELLIS	NATHANIEL	Paraprofessional	1	Chelmsford High School	\$ 20,165
FLORES	NICHOLE	Paraprofessional	1	Chelmsford High School	\$ 21,280
MCLAUGHLIN	RENEE	Paraprofessional	1	Chelmsford High School	\$ 20,395
O'TOOLE	DEBBIE	Paraprofessional (NECC)	1	Chelmsford High School	\$ 24,222
FURTADO	JULIANNE	Paraprofessional (NECC)	1	Chelmsford High School	\$ 24,494
KAMEL	NANCY	Paraprofessional (NECC)	1	Chelmsford High School	\$ 24,222
LUBY	PAUL	Paraprofessional (STEP Program)	1	Chelmsford High School	\$ 20,165
PISCIONE	CHRIS	Paraprofessional (STRIVE)	1	Chelmsford High School	\$ 20,395
DEMERS	JONATHAN	Paraprofessional (STRIVE)	1	Chelmsford High School	\$ 20,395
ST. HILAIRE	JOSEPH	Paraprofessional (STRIVE)	1	Chelmsford High School	\$ 20,165
LESLIE	KATHLEEN	Paraprofessional (STRIVE)	1	Chelmsford High School	\$ 21,280
INMAN	TAYLOR	Paraprofessional (STRIVE)	1	Chelmsford High School	\$ 20,165
BAKER	CARA	Paraprofessional	0.5	CHIPs Program	\$ 10,083
HECK	DEIRDRE	Paraprofessional	1	CHIPs Program	\$ 21,280
DUNBAR	DENISE	Paraprofessional	1	CHIPs Program	\$ 21,704
JOYCE	FRANCES	Paraprofessional	1	CHIPs Program	\$ 21,704
BURKE	GWENDOLYN	Paraprofessional	1	CHIPs Program	\$ 21,280
THAKUR	ISHITA	Paraprofessional	0.5	CHIPs Program	\$ 10,083
MARAZZI	MICHELE	Paraprofessional	1	CHIPs Program	\$ 21,870
PANDA	PRANGYA	Paraprofessional	1	CHIPs Program	\$ 20,165
BAILEY	SEAN	Paraprofessional	1	CHIPs Program	\$ 20,395
HOAR	SUSAN	Paraprofessional	1	CHIPs Program	\$ 21,280
VACANT	VACANT	Paraprofessional	1	CHIPs Program	\$ 19,934
RUSZKOWSKI	WENDY	Paraprofessional	1	CHIPs Program	\$ 21,280
BURNS	FAYE	Paraprofessional (ASD)	1	CHIPs Program	\$ 22,985
FENN	KELSEY	Paraprofessional (ASD)	1	CHIPs Program	\$ 21,627
ITRATO	NICOLE	Paraprofessional (ASD)	1	CHIPs Program	\$ 21,870
CHHIM	SOKORNTIAR	Paraprofessional (ASD)	1	CHIPs Program	\$ 21,870
GERARDI	STASIA	Paraprofessional (ASD)	1	CHIPs Program	\$ 22,088
ROLLO	STEPHANIE	Paraprofessional (ASD)	1	CHIPs Program	\$ 22,536
PONTES	TANYA	Paraprofessional (ASD)	1	CHIPs Program	\$ 22,088
LAROSA	CHARLES	Paraprofessional	1	Harrington Elementary School	\$ 19,358
MAHER	H LISA	Paraprofessional	1	Harrington Elementary School	\$ 20,835
COLE	IAN	Paraprofessional	1	Harrington Elementary School	\$ 20,429
DEMAMBRO	JESSICA	Paraprofessional	1	Harrington Elementary School	\$ 19,580
SITTLER	KAITLYN	Paraprofessional	1	Harrington Elementary School	\$ 19,358
ABBOTT	KATHLEEN	Paraprofessional	1	Harrington Elementary School	\$ 20,835
CASSELS	KATHLEEN	Paraprofessional	1	Harrington Elementary School	\$ 20,429
LISCIOITTO	KATHLEEN	Paraprofessional	1	Harrington Elementary School	\$ 20,429
SILVA	KERRY	Paraprofessional	1	Harrington Elementary School	\$ 19,813
CLIMO	KIMBERLY	Paraprofessional	1	Harrington Elementary School	\$ 19,580
TREDEAU	MARY	Paraprofessional	1	Harrington Elementary School	\$ 20,429
BLAKE	SARAH	Paraprofessional	1	Harrington Elementary School	\$ 20,429
MCCORMACK	SUSAN	Paraprofessional	1	Harrington Elementary School	\$ 20,429
OTTO	SUSAN	Paraprofessional	1	Harrington Elementary School	\$ 20,835
KINGSTON	TAMMY LEE	Paraprofessional	1	Harrington Elementary School	\$ 20,429
BORLETTO	TRACY	Paraprofessional	1	Harrington Elementary School	\$ 19,580
WU-MARSHALL	JANNIS	Paraprofessional	1	McCarthy Middle School	\$ 20,429
FINN	KATHLEEN	Paraprofessional	1	McCarthy Middle School	\$ 20,022
SEMENTELLI	KATHY	Paraprofessional	1	McCarthy Middle School	\$ 20,835
LAROCHELLE	LISA	Paraprofessional	1	McCarthy Middle School	\$ 19,358
TAYLOR	LISA	Paraprofessional	1	McCarthy Middle School	\$ 20,835
STAFFORD	MARIA	Paraprofessional	1	McCarthy Middle School	\$ 20,835
ZWART	RENEE	Paraprofessional	1	McCarthy Middle School	\$ 20,835

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
SYKES	RUSSELL	Paraprofessional	1	McCarthy Middle School	\$ 20,835
PIVONKA	SHARON	Paraprofessional	1	McCarthy Middle School	\$ 20,835
MCCORMICK	VIRGINIA	Paraprofessional	1	McCarthy Middle School	\$ 20,022
PINDARA	ZACHARY	Paraprofessional	1	McCarthy Middle School	\$ 19,358
CROCKER	CATHERINE	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 20,835
MARTIN	COURTENEY	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 19,358
CONNELLY	DARLENE	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 20,429
DENTY	IRENE	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 20,022
DRISCOLL	KELLEY	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 20,835
HOLLAND	KELLEY	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 20,429
SAVARESE	KELLY	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 19,813
AVILA	LINDA	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 20,835
DALY	VIRGINIA	Paraprofessional (LifeSkills)	1	McCarthy Middle School	\$ 20,429
PERRY	CANDACE	Paraprofessional (STRIVE)	1	McCarthy Middle School	\$ 19,358
FIPPEN	ELIZABETH	Paraprofessional (STRIVE)	1	McCarthy Middle School	\$ 20,429
SCHILLE	JAYNE	Paraprofessional (STRIVE)	1	McCarthy Middle School	\$ 20,429
CHEMALY	JEFFREY	Paraprofessional (STRIVE)	1	McCarthy Middle School	\$ 20,429
QUINN	KAREN	Paraprofessional	1	Parker Middle School	\$ 20,429
BOUDREAU	KATHLEEN	Paraprofessional	1	Parker Middle School	\$ 20,429
GILLIES	KIMBERLY	Paraprofessional	1	Parker Middle School	\$ 20,835
HAVENER	LYNN	Paraprofessional	1	Parker Middle School	\$ 20,429
PAUL	LYNN	Paraprofessional	1	Parker Middle School	\$ 20,429
NEWTON	TAYLOR	Paraprofessional	1	Parker Middle School	\$ 19,358
DEDINSKY	ELAINE	Paraprofessional (ASD)	1	Parker Middle School	\$ 20,429
SUNDERMANN	ERIK	Paraprofessional (ASD)	1	Parker Middle School	\$ 21,635
BARTLEMAN	JENNIFER	Paraprofessional (ASD)	1	Parker Middle School	\$ 20,429
COHAN	MARCIA	Paraprofessional (ASD)	1	Parker Middle School	\$ 20,835
NORTH	MARY	Paraprofessional (ASD)	1	Parker Middle School	\$ 20,429
GAUGHAN	NICOLE	Paraprofessional (ASD)	1	Parker Middle School	\$ 21,635
GLOVER	AMY	Paraprofessional (NECC)	1	Parker Middle School	\$ 24,738
CROWLEY	JENNIFER	Paraprofessional (NECC)	1	Parker Middle School	\$ 23,964
OLSON	JUSTIN	Paraprofessional (NECC)	1	Parker Middle School	\$ 24,494
CASELLA	KRISTINA	Paraprofessional (NECC)	1	Parker Middle School	\$ 24,222
RADHAKRISHNAN	PRAVEENA	Paraprofessional (NECC)	1	Parker Middle School	\$ 23,964
TAYLOR	DONNA	Paraprofessional (STRIVE)	1	Parker Middle School	\$ 20,835
MITRA	JALPA	Paraprofessional (STRIVE)	1	Parker Middle School	\$ 19,580
SAHOO	MAMATA	Paraprofessional (STRIVE)	1	Parker Middle School	\$ 21,204
FRENETTE	MARY	Paraprofessional (STRIVE)	1	Parker Middle School	\$ 20,835
WHITNEY-PERRY	AMY	Paraprofessional	1	South Row Elementary School	\$ 19,358
LOPEZ	CATHLEEN	Paraprofessional	1	South Row Elementary School	\$ 19,813
REIDY	DIANE	Paraprofessional	1	South Row Elementary School	\$ 20,429
BURLAMACHI	ELIZABETH	Paraprofessional	1	South Row Elementary School	\$ 20,429
HEATER	JENNIFER	Paraprofessional	1	South Row Elementary School	\$ 19,813
HAMILTON	LORETTA	Paraprofessional	1	South Row Elementary School	\$ 20,835
BOSSI	MAUREEN	Paraprofessional	1	South Row Elementary School	\$ 19,580
ARONIAN	NANCY	Paraprofessional	1	South Row Elementary School	\$ 20,835
CHOUBEY	NEHA	Paraprofessional	1	South Row Elementary School	\$ 19,358
BACON	PHYLLIS	Paraprofessional	1	South Row Elementary School	\$ 20,835
SHANAHAN	SANDRA	Paraprofessional	1	South Row Elementary School	\$ 20,429
MAIN	SUSAN	Paraprofessional	1	South Row Elementary School	\$ 20,429
BRENNAN	VICKI	Paraprofessional	1	South Row Elementary School	\$ 20,835
BRYANT	AARON	Paraprofessional (STRIVE)	1	South Row Elementary School	\$ 20,540
MORIN	DANIELLE	Paraprofessional (STRIVE)	1	South Row Elementary School	\$ 20,540
SNOW	LINDSEY	Paraprofessional (STRIVE)	1	South Row Elementary School	\$ 20,540
DELLAIA	SHAUNA	Paraprofessional (STRIVE)	1	South Row Elementary School	\$ 20,540
VACANT	VACANT	Paraprofessional (STRIVE)	1	South Row Elementary School	\$ 20,319
<i>Superintendent's Budget Recommendation: Add 2.0 Paraprofessional positions</i>			2	<i>CHIPs Program</i>	\$ 39,868
			169.5		\$ 3,517,294
		Toileting Stipend		Districtwide	\$ 11,600

Chelmsford Public School District
FY2020 Superintendent's Recommended Budget
February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
O'SULLIVAN	JOHN	Librarian	1	Chelmsford High School	\$ 86,432
LARRABEE	TERRIE	Librarian	1	McCarthy Middle School	\$ 62,918
BARRICELLI	ROBERTA	Librarian	1	Parker Middle School	\$ 81,902
			3		\$ 231,252
BARRETT	BEVERLY	Library Assistant	1	Byam Elementary School	\$ 50,334
ENGDAHL	MEAGHAN	Library Assistant	1	Center Elementary School	\$ 50,334
DEFREITAS	BARBARA	Library Assistant	1	Harrington Elementary School	\$ 50,334
RANKIN	BONNIE	Library Assistant	1	South Row Elementary School	\$ 47,897
			4		\$ 198,899
DESILVIO	CHRISTINE	Library Clerk - Circulation	1	Chelmsford High School	\$ 26,680
TRAVERS	GWEYN	Library Clerk - Circulation	1	Chelmsford High School	\$ 22,682
			2		\$ 49,362
DILLMAN	SUSAN	Technology Assistant	1	Byam Elementary School	\$ 50,334
LAMSON	KARIN	Technology Assistant	1	Center Elementary School	\$ 50,334
BUCKLEY	DENISE	Technology Assistant	1	Harrington Elementary School	\$ 50,334
WARREN	SALLY	Technology Assistant	1	South Row Elementary School	\$ 50,334
			4		\$ 201,336
		Mentor Stipends		Districtwide	\$ 28,000
GESUALDI	DAWN	Guidance Counselor	1	Byam Elementary School	\$ 81,902
LALLAS	CATHERINE	Guidance Counselor	1	Center Elementary School	\$ 81,902
KELLEY	KARA	Guidance Counselor - Emerson House	1	Chelmsford High School	\$ 62,508
O'NEAL	MARICLARE	Guidance Counselor - Emerson House	1	Chelmsford High School	\$ 74,018
LEARY	TAMMY	Guidance Counselor - Hawthorne House	1	Chelmsford High School	\$ 87,226
LIMA	CHRISTINE	Guidance Counselor - Hawthorne House	1	Chelmsford High School	\$ 81,902
MORRISSETTE	JENNA	Guidance Counselor - STEP Program	1	Chelmsford High School	\$ 68,049
HILL	JAMIE	Guidance Counselor - Whittier House	1	Chelmsford High School	\$ 59,738
ORSINI	JENNIFER	Guidance Counselor - Whittier House	1	Chelmsford High School	\$ 70,957
O'NEIL	LYNDSEY	Guidance Counselor	1	Harrington Elementary School	\$ 56,967
CHARIG	MOYA	Guidance Counselor	1	McCarthy Middle School	\$ 59,738
SEERO	ELYSE	Guidance Counselor	1	McCarthy Middle School	\$ 70,957
VINING	JESSICA	Guidance Counselor	1	McCarthy Middle School	\$ 87,226
DOLAN	AUTUMN	Guidance Counselor	1	Parker Middle School	\$ 87,226
MACISAAC	MELISSA	Guidance Counselor	1	Parker Middle School	\$ 74,018
RICH	LINDA	Guidance Counselor	1	South Row Elementary School	\$ 91,491
			16		\$ 1,195,825
		Guidance Counselor - Stipends - Extended Year CHS		Chelmsford High School	\$ 10,800
EMANOUIL	CATHERINE	Secretary - Main Office	1	Chelmsford High School	\$ 41,594
ACHESON	CYNTHIA	Secretary - Student Support Services	1	Chelmsford High School	\$ 34,192
			2		\$ 75,786
		MTSS/SEL Building Leader Stipends		Districtwide	\$ 45,000
COLE	MAURA	School Psychologist	1	Byam Elementary School	\$ 70,726
SOLLENBERGER	JULIA	School Psychologist	1	Center Elementary School	\$ 70,726
ROSA	DANIEL	School Psychologist - Emerson House	1	Chelmsford High School	\$ 91,491
LAFORTUNE	JOSHUA	School Psychologist - Hawthorne House	1	Chelmsford High School	\$ 85,558
LEARY	VANESSA	School Psychologist - Whittier House	1	Chelmsford High School	\$ 79,626
QUESNEL	JACLYN	School Psychologist	1	Harrington Elementary School	\$ 70,075
LILJEGREN	STEVEN	School Psychologist	1	McCarthy Middle School	\$ 91,491
O'BRIEN INZ	SUSAN	School Psychologist	1	Parker Middle School	\$ 91,491
BROGAN	DEIRDRE	School Psychologist	1	South Row Elementary School	\$ 91,491
			9		\$ 742,675
		<i>Superintendent's Budget Recommendation: Add 1.0 Social Worker position</i>	1	<i>Parker Middle School</i>	\$ 56,967
REGAN	AMY	School Nurse (RN)	1	Byam Elementary School	\$ 79,132
ROSSMAN	KATHY	School Nurse (RN)	1	Center Elementary School	\$ 75,275

Chelmsford Public School District
 FY2020 Superintendent's Recommended Budget
 February 5, 2019

Staff Salary Book

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
BOUSQUET	MARY	School Nurse (RN)	1	Chelmsford High School	\$ 56,857
REILLY	CAROL	School Nurse (RN)	1	Chelmsford High School	\$ 72,644
KULIS	LORI	School Nurse (RN)	0.5	CHiPs Program	\$ 43,216
QUINN-HARRAHY	NANCY	School Nurse (RN)	1	Harrington Elementary School	\$ 81,902
BELLINGHIERI	AMY	School Nurse (LPN)	0.7	McCarthy Middle School	\$ 35,234
ROBBAT	LINDA	School Nurse (RN)	1	McCarthy Middle School	\$ 81,902
FOLEY	DONNA	School Nurse (LPN)	0.7	Parker Middle School	\$ 33,528
KAMENIDES	LISA	School Nurse (RN)	1	Parker Middle School	\$ 81,902
YOUNG	ANNE	School Nurse (RN)	1	South Row Elementary School	\$ 56,857
			9.9		\$ 698,449
		Substitute Nurse Coverage		Districtwide	\$ 38,000
		Town Health Educator		Districtwide	\$ 23,979
		School Crossing Guards	3	Districtwide	\$ 10,800
BREKALIS	PETER	Transportation Coordinator	1	Central Administration	\$ 46,818
ANTOLINI	NANCY	Director of School Nutrition	1	Central Administration	\$ 92,512
HART	DANIEL	Athletic Director	1	Chelmsford High School	\$ 100,730
CHAGNON	KATHARINE	Athletic Trainer	1	Chelmsford High School	\$ 49,113
HUGHES	ANGELA	Secretary - Athletic Director	1	Chelmsford High School	\$ 23,712
POISSON	RYAN	Athletic Student Assistant	0.4	Chelmsford High School	\$ 12,344
		Athletic Coach Stipends		Chelmsford High School	\$ 366,180
		Middle School Regional Knowledge Bowl Advisors		McCarthy & Parker Middle Scho	\$ 3,000
		Night School Instructors		Chelmsford High School	\$ 5,000
		Student Activity Advisors		Chelmsford High School	\$ 73,190
		Student Activity Advisors		McCarthy Middle School	\$ 29,900
		Student Activity Advisors		Parker Middle School	\$ 29,900
					\$ 132,990
GIOUMBAKIS	ELIAS	Supervisor of Students	1	Chelmsford High School	\$ 50,334
KAIZER	DAVID	Supervisor of Students	1	Chelmsford High School	\$ 41,277
SORAGHAN	BRIAN	Supervisor of Students	1	McCarthy Middle School	\$ 50,334
GRAY	RONALD	Supervisor of Students	1	Parker Middle School	\$ 50,334
			4		\$ 192,279
		Court Liaison		Districtwide	\$ 9,000
CURLEY	BRIAN	Director of Facility Services	1	Central Administration	\$ 106,832
PANNETON	SHERRI	Secretary - Facilities	0.3	Central Administration	\$ 12,989
ROMAC	THOMAS	Building Custodian	1	Byam Elementary School	\$ 41,154
SEIDL	STEPHEN	Building Custodian	1	Center Elementary School	\$ 41,154
BUFFUM	CHARLES	Building Custodian	1	Chelmsford High School	\$ 50,843
CUNHA	CHRISTOPHER	Building Custodian	1	Chelmsford High School	\$ 38,795
MANNINEN	MATTHEW	Building Custodian	1	Chelmsford High School	\$ 38,795
SPAULDING	CHERYL	Building Custodian	1	CHiPs Program	\$ 41,154
TRUJILLO	NICOLAS	Building Custodian	1	Harrington Elementary School	\$ 41,154
ARIAS	PEDRO	Building Custodian	1	McCarthy Middle School	\$ 39,964
KELLY	SHAWN	Building Custodian	1	Parker Middle School	\$ 38,795
OCASIO	GLORIVEE	Building Custodian	1	South Row Elementary School	\$ 41,154
			10		\$ 412,965

Last Name	First Name	Position	FPE	Location / School	FY2020 Salary
		Custodial Overtime - General		Districtwide	\$ 15,000
		Custodial Overtime - Snow & Ice Removal		Districtwide	\$ 10,000
		Retirement Incentive / Sick Leave Buy-Back		Districtwide	\$ 228,486

Appendix A

Student Enrollment Summary

CHELMSFORD PUBLIC SCHOOLS

Jay Lang, Ed.D., Superintendent

Memorandum

To: Members of the School Committee
From: Jay Lang, Ed.D., Superintendent of Schools
Date: December 15, 2018
Re: October 1, 2018 Student Enrollment Report

We supplied the Massachusetts Department of Elementary and Secondary Education (DESE) with our October 1, 2018 student enrollment data which has been certified by DESE. This enrollment information is the basis for the FY20 Chapter 70 state aid calculation. Based on the certified data supplied to DESE, I have prepared the attached spreadsheet displaying the overall district enrollment by grade level in the top section of the report and then further breakdown the enrollment by grade and school below in the sections that follow. For each of the elementary and middle schools I have incorporated the number of mainstream homerooms into the spreadsheet to produce an average class size for grades 1 through 8. I am working with Chelmsford High School to review the individual class rosters to produce a similar class size report for review with the upcoming FY20 budget deliberations. Highlights of the report are as follows:

Elementary School Level Highlights

Average class size for our full day Kindergarten classrooms range between a low of 22 students per classroom at Byam to a high of 26 students per classroom at Center. At the 1st grade level, classrooms range between 20 and 26 students. At the second grade level, classrooms range between 20 and 25 students. At the 3rd and 4th grade levels, average class sizes are lowest and range between 20 and 22 students in our four elementary schools.

Middle School Level Highlights

Overall class size at the middle school grade levels is exceptionally good, averaging 19 to 25 students in grades 6 through 8 at both McCarthy and Parker Middle Schools.

This student enrollment data is important as we begin establishing desirable conditions and budget parameters for the FY20 budget development process in the new year.

**Chelmsford Public School District
Student Enrollment Report
October 1, 2018**

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	151	0	376	382	376	348	379	369	359	397	380	356	368	369	351	0	4961
CHIPS	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151
Byam Elementary School	0	0	86	100	90	96	105	0	0	0	0	0	0	0	0	0	477
Center Elementary School	0	0	103	102	97	83	89	0	0	0	0	0	0	0	0	0	474
Harrington Elementary School	0	0	95	95	111	88	105	0	0	0	0	0	0	0	0	0	494
South Row Elementary School	0	0	92	85	78	81	80	0	0	0	0	0	0	0	0	0	416
McCarthy Middle School	0	0	0	0	0	0	0	200	181	226	200	0	0	0	0	0	807
Parker Middle School	0	0	0	0	0	0	0	169	178	171	180	0	0	0	0	0	698
Chelmsford High School	0	0	0	0	0	0	0	0	0	0	0	356	368	369	351	0	1444

Byam Elementary School	0	0	86	100	90	96	105	0	0	0	0	0	0	0	0	0	477
# Homerooms:			4	5	4	5	5										
Avg. Class Size:			21.5	20	22.5	19.2	21										

Center Elementary School	0	0	103	102	97	83	89	0	0	0	0	0	0	0	0	0	474
# Homerooms:			4	4	4	4	4										
Avg. Class Size:			25.75	25.5	24.25	20.75	22.25										

Harrington Elementary School	0	0	95	95	111	88	105	0	0	0	0	0	0	0	0	0	494
# Homerooms:			4	4	5	4	5										
Avg. Class Size:			23.75	23.75	22.2	22	21										

South Row Elementary School	0	0	92	85	78	81	80	0	0	0	0	0	0	0	0	0	416
# Homerooms:			4	4	4	4	4										
Avg. Class Size:			23	21.25	19.5	20.25	20										

Chelmsford Public School District
 Student Enrollment Report
 October 1, 2018

	Pre-K	KP	KF	1	2	3	4	5	6	7	8	9	10	11	12	SP	TOTAL
Chelmsford Public Schools	151	0	376	382	376	348	379	369	359	397	380	356	368	369	351	0	4961
McCarthy Middle School	0	0	0	0	0	0	0	200	181	226	200	0	0	0	0	0	807
# Homerooms:								8	8	10	10						
Avg. Class Size:								25.00	22.625	22.6	20						
Parker Middle School	0	0	0	0	0	0	0	169	178	171	180	0	0	0	0	0	698
# Homerooms:								8	8	8	8						
Avg. Class Size:								21.125	22.25	21.375	22.5						

**Chelmsford Public School District
 Projected Student Enrollment - Bubble Sections
 2019/20 School Year**

Projected Grade Level Enrollment: 2019/20 School Year

School	K	1	2	3	4	TOTAL
Byam Elementary School	?	87	100	89	97	373
Center Elementary School	?	103	100	99	81	383
Harrington Elementary School	?	98	96	110	88	392
South Row Elementary School	?	94	88	80	81	343
TOTAL	?	382	384	378	347	

Projected Class Size: 2019/20 School Year

School	K	1	2	3	4
Byam Elementary School	?	21.75	20	22.25	24.25
Center Elementary School	?	20.6	20	24.75	20.25
Harrington Elementary School	?	19.6	24	22	22
South Row Elementary School	?	23.5	22	20	20.25

Recommended Bubble Class: 5 Sections

Appendix B

Student Activities & Clubs

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

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

CHELMSFORD PUBLIC SCHOOLS
STUDENT ACTIVITY FEE SUMMARY

	FY18 Actual	FY20 Projected Budget
Revolving Fund Revenue (517)		
High School	55,400.00	44,300.00
McCarthy	36,080.00	27,075.00
Parker	29,686.00	22,200.00
Student Participation Fees	121,166.00	93,575.00
End of Prior Fiscal Year Carry Over Balance	45,785.06	60,318.00
Total Revolving Fund Revenue	166,951.06	153,893.00

Revolving Fund Expense (517)		
High School	77,317.77	45,756.09
McCarthy	30,041.10	26,864.82
Parker	26,485.53	20,474.62
Revolving Fund - Stipends	133,844.40	93,095.53
High School	750.00	
McCarthy	0.00	
Parker	0.00	
Revolving Fund - Refunds	750.00	0.00
Total Revolving Fund Expenses	134,594.40	93,095.53

Local Budget Expense (3520)		
High School	37,009.50	73,190.00
McCarthy	24,519.47	29,900.00
Parker	21,182.98	29,900.00
Total Local Budget Expense - Stipends	82,711.95	132,990.00

Expense Total	217,306.35	226,085.53
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FY20 Proposed Budget Assumptions:

CHS Student Activity Fee is reduced from \$ 125 to \$ 100 annually.

McCarthy and Parker Middle School Student Activity Fees are reduced from \$ 100 to \$ 75 annually.

The costs associated with the late bus runs are fully funded in the Transportation (3300) section of the budget.

Appendix C

Grant Fund Summary

CHELMSFORD PUBLIC SCHOOLS		2019 APPROVED GRANTS										
Fund	Program Name	Type	Admin Staff	Direct Service Staff	Support Staff	Stipends	Fringe MTRS	Contractual Services	Supplies	Travel	Other	Total Grant Award
CURRICULUM												
305	Title I	Federal	16,635	14,556	104,395	34,700	2,807	0	2,000			175,093
The Title I grant provides supplemental resources to help low achieving students in high poverty schools meet the state's academic standards. This grant primarily funds a portion (30%) of the Title I Director's salary, ten math and reading interventionists (tutors) at three elementary schools and an instructional math coach.												
140	Title IIA-Teacher Quality	Federal		60,000	5,000	17,500		6,000	1,752			90,252
The Title II A grant is used to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment and retention of effective educators. This grant primarily funds two instructional coaches, instructor stipends to teach approved graduate classes (Fitchburg State), ELL facilitator stipends to implement strategies from RETELL and materials for school climate professional development.												
180	Title III English Lang LEP Support	Federal		26,851						1,920	240	29,011
The Title III grant provides supplemental resources to improve the education of english language learners. This grant primarily funds ELL tutors to support students at the high school level and professional development for teachers to attend the MATSOL conference.												
309	Title IV A	Federal						4,965	4,965	2,000		11,930
The Title IV A grant provides resources to ensure all students have equitable access to high quality educational experiences that follow one or more of the following priorities:well rounded educational opportunities, safe and healthy students and effective use of technology. This grant primarily funds professional development activities for staff in the first two priorities, enhancing instruction and practices for both academic and social emotional goals.												
SUB TOTAL			16,635	101,407	109,395	52,200	2,807	10,965	8,717	3,920	240	306,286
SPECIAL EDUCATION												
240	SPED 94-142 Allocation	Federal			404,806		10,500	782,467	19,720			1,217,493
The SPED IDEA (Individuals with Disabilities Education Act) 240 grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet the individual needs. This grant primarily funds one special education secretary, support staff for students with an IEP (certified nursing assistants (CNA), one LPN up and up to nine paraprofessionals), and contracted services providers, the largest one being the NECC program.												
262	SPED Early Childhood Allocation	Federal			36,504							36,504
The SPED Early Childhood Special Education Grant is similar to the SPED IDEA grant, but is targeted for early childhood students (ages 3-5). This grant primarily funds 2.5 paraprofessionals in the CHIPS program.												
SUBTOTAL			0	0	441,310	0	10,500	782,467	19,720	0	0	1,253,997

CHELMSFORD PUBLIC SCHOOLS		2019 APPROVED GRANTS										
Fund	Program Name	Type	Admin Staff	Direct Service Staff	Support Staff	Stipends	Fringe MTRS	Contractual Services	Supplies	Travel	Other	Total Grant Award
	OTHER											
237	ATEF	Town									3,038	3,038
	The Town of Chelmsford Arts and Technology Fund provides supplemental funding to support educational initiatives and projects that enhance the curriculum of the Chelmsford Public Schools. This grant primarily funds initiatives of approximately \$400 - \$750 each in the areas of the arts and technology.											
250	Essential School Health Grant	State									3,000	3,000
	The grant from the Department of Public Health primarily funds vision and hearing screenings for students. The grant award was to the Lexington Public Schools and Chelmsford Public Schools received a sub award of the grant.											
254	Terraonic Garden Grant	Town						7,500				7,500
	The grant from the Town of Chelmsford Energy Conservation Committee funds a Terraonic Gardening System in Chelmsford High School, engaging students in science classes and EcoClub.											
301	Science ECO Rise	Private							2,852			2,852
	This grant from Eco Rise Youth Innovations funds materials in CHS classrooms (e.g. plants) and engages our innovative students to measure and improve air quality in the building.											
301	Project Lead the Way (PLTW)	Private							3,000		2,000	5,000
	This grant from PLTW provides funding to train additional PLTW teachers and to purchase required equipment for students for computer science studies.											
301	Analog Robotics	Private							5,000			5,000
	This grant from Analog Devices provides funding for equipment to move forward with training and curriculum materials which support the Project Lead The Way goals in the STEM areas.											
313	Lockheed Martin (Robotics)	Private									2,500	2,500
	This grant from Lockheed Martin funds the robotics team and event registrations and coaching for the robotics projects at CHS.											
	SUBTOTAL		0	0	0	0	0	7,500	10,852	0	10,538	28,890
	TOTAL GRANTS		16,635	101,407	550,705	52,200	13,307	800,932	39,289	3,920	10,778	1,589,173

Appendix D

Revolving & Other Fund Summary

CHELMSFORD PUBLIC SCHOOLS
THREE YEAR REVOLVING FUND AND OTHER FUND SUMMARY

MUNIS #	Revolving Accounts	Balance 7/1/2017	Balance 7/1/2018	Estimated Receipts in FY19	Estimated Expenditures in FY19	Net Surplus or (Deficit) in FY19	Estimated Balance 7/1/19
501	Café (School Nutrition)	303,713.56	614,053.66	1,006,450.00	1,170,350.00	(163,900.00)	450,153.66
502	Athletic	4,350.02	13,455.67	365,000.00	365,000.00	0.00	13,455.67
503	Gifts & Donations	17,193.14	24,368.56	2,070.00	2,360.00	(290.00)	24,078.56
504	Lost / Damaged Books	3,782.41	4,309.78	602.00	0.00	602.00	4,911.78
505	Musical Instrument Repair	0.00	0.00	0.00	0.00	0.00	0.00
506	Adult Education/Music/Guidance	71,539.50	73,661.04	195,000.00	195,000.00	0.00	73,661.04
507	Childcare	1,463,719.90	1,980,165.47	2,080,000.00	2,757,000.00	(677,000.00)	1,303,165.47
508	Out of Town Tuition Reimbursement	55,093.06	59,988.70	0.00	0.00	0.00	59,988.70
509	Summer School	8,543.10	6,527.61	5,630.55	2,000.00	3,630.55	10,158.16
510	School Choice	988,131.63	1,329,917.63	285,924.00	250,000.00	35,924.00	1,365,841.63
511	Civic Activities	100,591.31	126,673.97	147,430.00	99,500.00	47,930.00	174,603.97
516	Transportation	224,994.14	227,032.36	390,000.00	343,195.00	46,805.00	273,837.36
517	Student Activity	45,785.06	32,356.66	121,961.00	94,000.00	27,961.00	60,317.66
518	Turf Fields	50,089.54	49,124.75	89,900.00	103,425.00	(13,525.00)	35,599.75
	Total	3,337,526.37	4,541,635.86	4,689,967.55	5,381,830.00	(691,862.45)	3,849,773.41

Other Accounts

310	Circuit Breaker	1,445,926.44	998,984.99	4,103,914.00	2,800,000.00	1,303,914.00	2,302,898.99
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