

**Lynn Public Schools  
LEEP  
FY12 Proposed Budget**

				Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
				FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12
				FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog	Func.									
D2304	299		LEEP Program (9-12)	0.0	\$230,671			0.0	\$230,671		
D2304	299		LEEP Program (Sped)	0.0	\$27,088			0.0	\$27,088		
			<b>STAFFING</b>	<b>0.0</b>	<b>\$257,759</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$257,759</b>	<b>0.0</b>	<b>\$0</b>
			<b>SALARY TOTAL</b>	<b>0.0</b>	<b>\$257,759</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$257,759</b>	<b>0.0</b>	<b>\$0</b>
AU	Prg	Func.									
D2305	5102		Public Safety		\$21,940				\$21,940		
D2305	5102		Supplies		\$1,904				\$1,904		
			<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$23,844</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,844</b>	<b>0.0</b>	<b>\$0</b>
			<b>LEEP TOTAL</b>	<b>0.0</b>	<b>\$281,603</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$281,603</b>	<b>0.0</b>	<b>\$0</b>

**Lynn Public Schools  
Special Education  
FY12 Proposed Budget**

				Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
				FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12
				FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog	Fens.									
D4404	492	2210	Administration Salary	2.0	\$223,511	1.0	\$101,216	2.0	\$223,511	1.0	\$101,216
D4404	43	2210	Clerical Salary	7.0	\$373,603	1.0	\$51,819	7.0	\$373,603	1.0	\$51,919
			<b>ADMIN</b>	<b>9.0</b>	<b>\$597,114</b>	<b>2.0</b>	<b>\$153,135</b>	<b>9.0</b>	<b>\$597,114</b>	<b>2.0</b>	<b>\$153,135</b>
D4404	420		Vision Impairment	1.0	\$63,202			1.0	\$63,741		
D4404	423		Speech Therapy	10.0	\$632,020	5.0	\$318,010	9.0	\$637,410	5.0	\$318,705
D4404	425		Hearing Imp	1.0	\$63,202			1.0	\$573,669		
D4404	428		Itin Sped Reading Tchr	0.0	\$0			0.0	\$0		
D4404	429		Certified Occ Thrpt Asst	4.0	\$199,264	4.0	\$199,264	4.0	\$199,264	4.0	\$199,264
D4404	429		Certified Occ Thrpt	4.0	\$260,784			4.0	\$260,784		
D4404	432		Physical Thrpt Asst	2.0	\$126,404			2.0	\$127,482		
D4404	432		Physical Thrpt	2.0	\$126,404			2.0	\$127,482		
D4404	435		Adap Phys Ed	1.0	\$63,202			1.0	\$63,741		
D4404	438		Home Class	3.0	\$188,608	2.0	126404	3.0	\$191,223	2.0	127482
D4404	441		Psychologists	2.0	\$177,860	3.0	\$266,790	2.0	\$177,860	3.0	\$266,790
D4404	441		Psychologists Bil	2.0	\$177,860			2.0	\$177,860		
D4404	441		Behavioral Specialist	1.0	\$84,321	1.0	\$84,321	2.0	\$168,642	1.0	\$84,321
D4404	441		IEP Chairpersons	10.0	\$632,020	2.0	\$126,404	10.0	\$637,410	2.0	\$127,482
D4404	444		Adj Counselors	6.5	\$540,697	0.5	\$41,332	6.5	\$540,697	0.5	\$41,332
D4404	460		Parent Liaison	0.0	\$0	1.0	\$52,531	0.0	\$0	1.0	\$52,531
D4404	460		Project Continue	0.0	\$301,475			0.0	\$285,717		
D4404	492		Head Teacher Stipends	0.0	\$50,828			0.0	\$50,828		
D4404	590		LS Parent Coordinator	1.0	\$58,181			1.0	\$58,181		
D4404			Nursing Services	1.0	\$63,202			1.0	\$63,741		
			<b>STAFFING</b>	<b>51.5</b>	<b>\$3,810,532</b>	<b>18.5</b>	<b>\$1,213,096</b>	<b>51.5</b>	<b>\$4,405,732</b>	<b>18.5</b>	<b>\$1,217,907</b>
D4404	489	2330	Para's - Sped TBD	0.0	\$0			8.0	\$217,376		
			<b>PARAPROFESSIONALS</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>8.0</b>	<b>\$217,376</b>	<b>0.0</b>	<b>\$0</b>
			<b>SALARY TOTAL</b>	<b>60.5</b>	<b>\$4,407,548</b>	<b>20.5</b>	<b>\$1,366,191</b>	<b>68.5</b>	<b>\$5,220,222</b>	<b>20.5</b>	<b>\$1,371,642</b>

**Lynn Public Schools  
Special Education  
FY12 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12
			FTE	Budget	FTE	FY11	FTE	Budget	FTE	FY12
Alt	Prg	Funs.								
E4405	3003			\$50,000				\$50,000		
E4405	3004	2357		\$540,000				\$415,000		
E4405	3005			\$2,000				\$7,000		
E4405	3099			\$210,000				\$230,000		
E4405	3101			\$193,090				\$120,000		
E4405	3106			\$67,010				\$20,000		
E4405	3108			\$64,401				\$116,000		
E4405	3109			\$5,320				\$5,000		
E4405	3110			\$56,280				\$60,000		
E4405	3111			\$73,454				\$72,000		
E4405	3112			\$3,891				\$3,000		
E4405	3113			\$0				\$0		
E4405	3203			\$7,618,639		\$1,106,049		\$7,618,639		\$1,106,049
E4405	3303			\$3,800,000				\$0		
E4405	3303			\$0				\$1,700,000		
E4405	3303			\$0				\$1,900,000		
E4405	3303			\$0				\$200,000		
E4405	3401			\$1,500				\$800		
E4405	3403			\$13,612				\$15,000		
E4405	4201	2430		\$12,000				\$12,000		
E4405	4204			\$6,800				\$6,800		
E4405	4900			\$7,200				\$7,200		
E4405	5101	2410		\$0				\$37,000		
E4405	5103			\$35,000				\$35,000		
E4405	5110			\$14,000				\$14,000		
E4405	7102	2430		\$48,925				\$55,000		
E4405	7303			\$6,000				\$5,000		
E4405	7800			\$700				\$1,000		
E4405	7801			\$6,000				\$6,000		
E4405	7811			\$58,835				\$58,835		
E4405	8502			\$0				\$75,000		
E4405	5109	5300		\$20,000				\$20,000		
<b>NON - SAL TOTAL</b>			<b>0.0</b>	<b>\$12,913,657</b>	<b>0.0</b>	<b>\$1,106,049</b>	<b>0.0</b>	<b>\$12,876,274</b>	<b>0.0</b>	<b>\$1,106,049</b>
<b>SPED TOTAL</b>			<b>60.5</b>	<b>\$17,321,303</b>	<b>20.5</b>	<b>\$2,472,240</b>	<b>68.5</b>	<b>\$18,086,496</b>	<b>20.5</b>	<b>\$2,477,091</b>

**Lynn Public Schools  
English Language Learners  
FY12 Proposed Budget**

			Adjusted FY11 FTE	Adjusted FY11 Budget	Grants FY11 FTE	Grants FY11	Proposed FY12 FTE	Proposed FY12 Budget	Grants FY12 FTE	Grants FY12
<b>AU</b>	<b>Prog</b>	<b>Func.</b>								
D5904	590	2210	Administration Salary	1.0	\$93,220		1.0	\$93,220		
D5904	590	2210	Program Specialist	0.0	\$0	1.0	\$72,046	\$0	1.0	\$72,046
D5904	43	2210	Clerical Salary	1.0	\$50,528		1.0	\$50,528		
			<b>ADMIN</b>	<b>2.0</b>	<b>\$143,748</b>	<b>1.0</b>	<b>\$72,046</b>	<b>\$143,748</b>	<b>1.0</b>	<b>\$72,046</b>
D5904	590		Testing Specialist	1.0	\$52,074		1.0	\$52,074		
D5904	590E		ELL Chairperson	3.0	\$195,288		3.0	\$195,288		
			<b>STAFFING</b>	<b>4.0</b>	<b>\$247,362</b>	<b>0.0</b>	<b>\$0</b>	<b>\$247,362</b>	<b>0.0</b>	<b>\$0</b>
			<b>SALARY TOTAL</b>	<b>6.0</b>	<b>\$391,110</b>	<b>1.0</b>	<b>\$72,046</b>	<b>\$391,110</b>	<b>1.0</b>	<b>\$72,046</b>
<b>AU</b>	<b>Prg</b>	<b>Func.</b>								
D5905	2600		ELL - Equipment		\$2,500			\$2,500		
D5905	3403		ELL - Postage		\$750			\$750		
D5905	4201		ELL - Supplies		\$3,500			\$3,500		
D5905			ELL - Translation of Materials		\$30,000			\$30,000		
D5905	5101		ELL - Textbooks		\$20,000			\$20,000		
D5905	5204		ELL - Testing Supplies/Materials		\$3,288			\$3,288		
D5905	7800		ELL - PAC Expenses		\$300			\$300		
			<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$60,338</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,338</b>	<b>0.0</b>	<b>\$0</b>
			<b>ELL TOTAL</b>	<b>6.0</b>	<b>\$451,448</b>	<b>1.0</b>	<b>\$72,046</b>	<b>\$451,448</b>	<b>1.0</b>	<b>\$72,046</b>

**Lynn Public Schools  
Health  
FY12 Proposed Budget**

				Adjusted FY11 FTE	Adjusted FY11 Budget	Grants FY11 FTE	Grants FY11	Proposed FY12 FTE	Proposed FY12 Budget	Grants FY12 FTE	Grants FY12
<b>AU</b>	<b>Prog</b>	<b>Func.</b>									
D6024	602	2210	Nurse Supervisor Salary	1.0	\$78,477			1.0	\$78,477		
D6024	43	2210	Clerical Salary	0.0	\$0			0.0	\$0		
			<b>ADMIN</b>	<b>1.0</b>	<b>\$78,477</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$78,477</b>	<b>0.0</b>	<b>\$0</b>
D6024	18		Teacher's - Elementary Phys ED	11.0	\$695,222			11.0	\$701,151		
D6024	18		Teacher's - Elementary Health			1.0	\$63,202			1.0	\$63,741
D6024	602		Teacher's - Sub. Abuse Prev.	0.5	\$31,601	0.5	\$31,601	0.5	\$31,871	0.5	\$31,871
D6024	602		Nursing (District)	1.3	\$79,455			1.3	\$79,455		
D6024	602		Nursing Assistants	1.2	\$29,021			1.2	\$29,021		
			<b>STAFFING</b>	<b>14.0</b>	<b>\$835,299</b>	<b>1.5</b>	<b>\$94,803</b>	<b>14.0</b>	<b>\$841,498</b>	<b>1.5</b>	<b>\$95,612</b>
			<b>SALARY TOTAL</b>	<b>15.0</b>	<b>\$913,776</b>	<b>1.5</b>	<b>\$94,803</b>	<b>15.0</b>	<b>\$919,975</b>	<b>1.5</b>	<b>\$95,612</b>
<b>AU</b>	<b>Prg</b>	<b>Func.</b>									
D6025	4201		Supplies		\$2,500				\$2,500		
D6025	5002		First Aid Supplies		\$25,834				\$25,834		
D6025	7102		Nurse - Auto Travel Reimburse.		\$18,920				\$18,920		
D6025	7402		Liability Insurance		\$2,654				\$2,654		
D6025	7804		Uniform Allocation		\$7,800				\$7,800		
			<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$57,708</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$57,708</b>	<b>0.0</b>	<b>\$0</b>
			<b>HEALTH TOTAL</b>	<b>15.0</b>	<b>\$971,484</b>	<b>1.5</b>	<b>\$94,803</b>	<b>15.0</b>	<b>\$977,683</b>	<b>1.5</b>	<b>\$95,612</b>

**Lynn Public Schools  
Fine Arts  
FY12 Proposed Budget**

				Adjusted FY11 FTE	Adjusted FY11 Budget	Grants FY11 FTE	Grants FY11	Proposed FY12 FTE	Proposed FY12 Budget	Grants FY12 FTE	Grants FY12
<b>AU</b>	<b>Prog</b>	<b>Func.</b>									
D6214	621	2210	Director Salary	1.0	\$89,866			1.0	\$89,866		
D6214	43	2210	Clerical Salary	0.0	\$0			0.0	\$0		
			<b>ADMIN</b>	<b>1.0</b>	<b>\$89,866</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$89,866</b>	<b>0.0</b>	<b>\$0</b>
D6214	24		Teacher's - Elementary Art	11.0	\$695,222			11.0	\$701,151		
D6214	31		Teacher's - Elementary Music	11.0	\$695,222			11.0	\$701,151		
D6214	623		Teacher's - Instrumental Music	5.0	\$318,010			5.0	\$318,705		
D6214	623		Teacher's - TBD	0.0	\$0			0.0	\$0		
D6214	621		Head Teacher Stipend Music	0.0	\$0			0.0	\$0		
D6214	621		Head Teacher Stipend Art	0.0	\$0			0.0	\$0		
D6214	621		Drill Instructor Stipend	0.0	\$3,500			0.0	\$3,500		
D6214	621		Band Director Stipend	0.0	\$8,000			0.0	\$8,000		
D6214	649		Middle School Band	0.0	\$5,250			0.0	\$5,250		
D6214	649		Stopends	0.0	\$0			0.0	\$20,000		
			<b>STAFFING</b>	<b>27.0</b>	<b>\$1,723,204</b>	<b>0.0</b>	<b>\$0</b>	<b>27.0</b>	<b>\$1,757,757</b>	<b>0.0</b>	<b>\$0</b>
			<b>SALARY TOTAL</b>	<b>28.0</b>	<b>\$1,813,070</b>	<b>0.0</b>	<b>\$0</b>	<b>28.0</b>	<b>\$1,847,623</b>	<b>0.0</b>	<b>\$0</b>
<b>AU</b>	<b>Prg</b>	<b>Func.</b>									
D6215	3302		Transportation - Band		\$18,000				\$20,000		
D6175	4102		Office Supplies		\$2,462				\$2,462		
D6175	5107		Band Uniforms		\$15,852				\$15,852		
D6175	5108		Music Teacher Supplies		\$12,781				\$12,781		
D6175	5121		Art Teacher Supplies		\$12,782				\$12,782		
			<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$61,877</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$63,877</b>	<b>0.0</b>	<b>\$0</b>
			<b>FINE ARTS TOTAL</b>	<b>28.0</b>	<b>\$1,874,947</b>	<b>0.0</b>	<b>\$0</b>	<b>28.0</b>	<b>\$1,911,500</b>	<b>0.0</b>	<b>\$0</b>

**Lynn Public Schools  
Parent Information Center  
FY12 Proposed Budget**

				Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
				FY10	FY10	FY10	FY10	FY12	FY12	FY12	FY12
				FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog	Func.									
D6704	670	2210	Director Salary	0.0	\$0			0.0	\$0		
D6704	670	2210	Student Assignment Manager	1.0	\$72,477			1.0	\$72,477		
D6704	43	2210	Clerical Salary	4.0	\$202,112			4.0	\$202,112		
			<b>ADMIN</b>	<b>5.0</b>	<b>\$274,589</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$274,589</b>	<b>0.0</b>	<b>\$0</b>
D6704	670		Nurse	1.0	\$82,400			1.0	\$82,400		
D6704	678		Dropout Prevention	0.0	\$0			0.0	\$0		
D6704	678		Homeless Support Specialist	0.0	\$0	1.0	\$30,000	0.0	\$0	1.0	\$30,000
D6704	670		Parent Coord / Registrar	1.0	\$43,755			1.0	\$43,755		
			<b>STAFFING</b>	<b>2.0</b>	<b>\$126,155</b>	<b>1.0</b>	<b>\$30,000</b>	<b>2.0</b>	<b>\$126,155</b>	<b>1.0</b>	<b>\$30,000</b>
			<b>SALARY TOTAL</b>	<b>7.0</b>	<b>\$400,744</b>	<b>1.0</b>	<b>\$30,000</b>	<b>7.0</b>	<b>\$400,744</b>	<b>1.0</b>	<b>\$30,000</b>
AU	Prog	Func.									
D6705	2603		Contracted Services		\$2,500				\$2,500		
D6705	3401		Advertising		\$2,000				\$2,000		
D6705	3403		Postage		\$2,505				\$2,505		
D6705	4201		Office Supplies		\$4,101				\$4,101		
			<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$11,106</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,106</b>	<b>0.0</b>	<b>\$0</b>
			<b>P.I.C. TOTAL</b>	<b>7.0</b>	<b>\$411,850</b>	<b>1.0</b>	<b>\$30,000</b>	<b>7.0</b>	<b>\$411,850</b>	<b>1.0</b>	<b>\$30,000</b>

**Lynn Public Schools  
Curriculum & Instruction  
FY12 Proposed Budget**

				Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
				FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12
				FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog	Func.									
D6404	617	2210	Ex. Director Curriculum & Instruction	0.0	\$0	1.0	\$111,371	0.0	\$0	1.0	\$111,371
D6404	617	2210	Asst. Dir. Curriculum & Instruction	0.0	\$0	1.0	\$89,803	0.0	\$0	1.0	\$89,803
D6404	617	2210	Asst. Dir. Early Childhood Salary	0.0	\$0	1.0	\$91,878	0.0	\$0	1.0	\$91,878
D6404	617	2210	Asst. Dir. Reading / ELA Salary	0.0	\$0	1.0	\$92,701	0.0	\$0	1.0	\$92,701
D6404	617	2210	Asst. Dir. Mathematics Salary	0.0	\$0	1.0	\$83,534	0.0	\$0	1.0	\$83,534
D6404	617	2210	Asst. Dir. Science Salary	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
D6404	617	2210	Asst. Dir. Health / Phys Ed Salary	0.0	\$0	1.0	\$82,711	0.0	\$0	1.0	\$82,711
D6404	617	2210	Stimulus Project Manager	0.0	\$0	1.0	\$104,210	0.0	\$0	1.0	\$104,210
D6404	617	2210	Adult Education ESL Teacher	0.0	\$0	1.0	\$63,202	0.0	\$0	1.0	\$63,202
D6404	43	2210	Clerical Salary	1.5	\$85,156	0.5	\$34,628	1.5	\$85,156	0.5	\$34,628
			<b>ADMIN</b>	<b>1.5</b>	<b>\$85,156</b>	<b>8.5</b>	<b>\$754,038</b>	<b>1.5</b>	<b>\$85,156</b>	<b>8.5</b>	<b>\$754,677</b>
D6404	640		Curr. Tech. Integration	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
D6404	640		Teacher's - Reading Intervention			7.0	\$442,414			7.0	\$446,187
D6404	640		Teacher's - Math Intervention			4.0	\$252,808			4.0	\$254,964
D6404	640		Teacher's - CIT Math (Itinerants)			1.0	\$63,202			1.0	\$63,202
D6404	640		Teacher's - PreSchool (Itinerants)			3.0	\$189,606			3.0	\$191,223
			Teacher's - Early Childhood (Itin.)			1.0	\$63,202			1.0	\$63,202
			Parent / Child Home Program			0.8	\$63,202			0.8	\$60,993
			Teacher's - Sped Reading			1.0	\$63,202			1.0	\$63,202
			Teacher's - Reading Elem (St. Plea)			1.0	\$63,202			1.0	\$63,202
D6404	640		Stipends & Workshops	0.0	\$245,780			0.0	\$245,780		
D6494	648		Approp Toward 2nd Addnl. Day	0.0	\$267,000			0.0	\$267,000		
			<b>STAFFING</b>	<b>0.0</b>	<b>\$512,780</b>	<b>18.8</b>	<b>\$1,200,838</b>	<b>6.0</b>	<b>\$512,780</b>	<b>18.8</b>	<b>\$1,198,331</b>
			<b>SALARY TOTAL</b>	<b>1.5</b>	<b>\$897,936</b>	<b>27.3</b>	<b>\$1,954,876</b>	<b>1.5</b>	<b>\$897,936</b>	<b>27.3</b>	<b>\$1,962,908</b>
AU	Prp	Func.									
D6495	3004		Educational Services		\$15,500				\$15,500		
D6495	4204		Supplies		\$8,000				\$8,000		
D6495	5101B		Curric & Instruction Textbooks		\$300,000				\$300,000		
D6065	5111		Elem. Phys Ed Supplies		\$1,745				\$1,745		
D6065	5112		Jr. HS. Phys Ed Supplies		\$1,042				\$1,042		
D6065	5113		Sr. HS. Phys Ed Supplies		\$1,315				\$1,315		
			<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$327,602</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$327,602</b>	<b>0.0</b>	<b>\$0</b>
			<b>CURR. &amp; INST. TOTAL</b>	<b>1.5</b>	<b>\$925,538</b>	<b>27.3</b>	<b>\$1,954,876</b>	<b>1.5</b>	<b>\$925,538</b>	<b>27.3</b>	<b>\$1,962,908</b>



**Lynn Public Schools  
Network / Technology  
FY12 Proposed Budget**

				Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
				FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12
				FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog	Func.									
D6174	617	2210	Network Administrator Salary	1.0	\$99,798			1.0	\$99,798		
D6174	43	2210	Clerical Salary	1.0	\$50,528			1.0	\$50,528		
			<b>ADMIN</b>	<b>2.0</b>	<b>\$150,326</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$150,326</b>	<b>0.0</b>	<b>\$0</b>
D6174	617		PC LAN Technicians	5.0	\$265,668			5.0	\$265,668		
D6174	617		PC LAN Manager	1.0	\$69,569			1.0	\$69,569		
D6174	617		Technology Crew	1.0	\$74,706			1.0	\$74,706		
			<b>STAFFING</b>	<b>7.0</b>	<b>\$409,943</b>	<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$409,943</b>	<b>0.0</b>	<b>\$0</b>
			<b>SALARY TOTAL</b>	<b>9.0</b>	<b>\$560,269</b>	<b>0.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$560,269</b>	<b>0.0</b>	<b>\$0</b>
AU	Prog	Func.									
D6175	4201		Supplies		\$1,500				\$1,500		
D6175	4301		Network Supplies		\$85,380				\$235,380		
D6175	5100		TV Media Supplies / Materials		\$2,105				\$0		
D6175	5102		Computer Parts / Supplies		\$20,000				\$20,000		
D6175	5103		Software Licenses		\$62,460				\$62,460		
D6175	5105		Internet Services		\$12,035				\$12,035		
D6175	5109		Computer Leases		\$30,070				\$30,070		
D6175	5405		Tool Allowance		\$675				\$675		
D6175	7102		Travel - Auto Reimbursement		\$24,240				\$24,240		
D6175	7800		Training		\$8,500				\$8,500		
			<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$246,965</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$394,860</b>	<b>0.0</b>	<b>\$0</b>
			<b>NETWORK / TECH TOTAL</b>	<b>9.0</b>	<b>\$807,234</b>	<b>0.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$955,129</b>	<b>0.0</b>	<b>\$0</b>

**Lynn Public Schools  
Data Processing  
FY12 Proposed Budget**

				Adjusted FY11 FTE	Adjusted FY11 Budget	Grants FY11 FTE	Grants FY11	Proposed FY12 FTE	Proposed FY12 Budget	Grants FY12 FTE	Grants FY12
<b>AU</b>	<b>Prog</b>	<b>Func.</b>									
D7144	714	2210	Directors Salary	0.0	\$0			0.0	\$0		
D7144	43	2210	Clerical Salary	0.0	\$0			0.0	\$0		
			<b>ADMIN</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
D7144	714		Project / Report Writer Manag	1.0	\$77,492			1.0	\$77,492		
D7144	714		Data Base Manager	1.0	\$76,952			1.0	\$76,952		
D7144	714		Asst. Data Base Manager	1.0	\$66,030			1.0	\$66,030		
D7144	714		Principal Computer Operator	1.0	\$80,540			1.0	\$80,540		
			<b>STAFFING</b>	<b>4.0</b>	<b>\$281,014</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$281,014</b>	<b>0.0</b>	<b>\$0</b>
			<b>SALARY TOTAL</b>	<b>4.0</b>	<b>\$281,014</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$281,014</b>	<b>0.0</b>	<b>\$0</b>
<b>AU</b>	<b>Prog</b>	<b>Func.</b>									
D7145	2602		Data Network Maintenance		\$258,336				\$258,336		
D7145	3005		Training		\$12,000				\$12,000		
D7145	3405		Data Line Charges		\$37,000				\$37,000		
D7145	4201		Supplies / Storage		\$21,968				\$21,968		
D7145	8500		Dec. Rec. Software		\$17,125				\$17,125		
			<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$346,429</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$346,429</b>	<b>0.0</b>	<b>\$0</b>
			<b>DATA PROCESSING TOTAL</b>	<b>4.0</b>	<b>\$627,443</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$627,443</b>	<b>0.0</b>	<b>\$0</b>

**Lynn Public Schools  
Attendance  
FY12 Proposed Budget**

				Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
				FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12
				FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog	Func.									
D7254	725	2210	Attendance Coord. Salary	1.0	\$95,398			1.0	\$95,398		
D7254	43	2210	Clerical Salary	0.0	\$0			0.0	\$0		
			<b>ADMIN</b>	1.0	\$95,398	0.0	\$0	1.0	\$95,398	0.0	\$0
D7254	725		Attendance Officers	2.0	\$129,185			2.0	\$129,185		
			<b>STAFFING</b>	2.0	\$129,185	0.0	\$0	2.0	\$129,185	0.0	\$0
			<b>SALARY TOTAL</b>	3.0	\$224,583	0.0	\$0	3.0	\$224,583	0.0	\$0
AU	Prog	Func.									
D7255	3405		Attend - Radio Maintenance		\$1,052				\$1,052		
D7255	3801		Attend - Binding / Reg.		\$762				\$762		
D7255	4201		Attend - Supplies		\$1,667				\$1,667		
D7255	4800		Attend - Vehicle Maintenance		\$15,406				\$25,500		
			<b>NON - SAL TOTAL</b>	0.0	\$18,887	0.0	\$0	0.0	\$28,981	0.0	\$0
			<b>ATTENDANCE TOTAL</b>	3.0	\$243,470	0.0	\$0	3.0	\$263,564	0.0	\$0

**Lynn Public Schools  
Security  
FY12 Proposed Budget**

				Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
				FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12
				FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog	Func.									
D7504	725	2210	Director Salary	1.0	\$79,373			1.0	\$79,373		
D7504	43	2210	Clerical Salary	1.0	\$50,528			1.0	\$50,528		
D7504	43	2210	Campus Monitors	6.0	\$244,218			8.0	\$326,141		
			<b>ADMIN</b>	<b>8.0</b>	<b>\$374,119</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$456,042</b>	<b>0.0</b>	<b>\$0</b>
			<b>SALARY TOTAL</b>	<b>8.0</b>	<b>\$374,119</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$456,042</b>	<b>0.0</b>	<b>\$0</b>
AU	Prog	Func.									
D7505	2600		Security - Outside Services		\$5,684				\$5,684		
D7505	5100		Security - Supplies		\$1,200				\$1,200		
D7505	7800		Security - System Upgrades		\$89,349				\$89,349		
D7505	7801		Security - Connect Ed		\$43,000				\$43,000		
			<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$139,233</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$139,233</b>	<b>0.0</b>	<b>\$0</b>
			<b>SECURITY TOTAL</b>	<b>8.0</b>	<b>\$513,352</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$595,275</b>	<b>0.0</b>	<b>\$0</b>

**Lynn Public Schools  
Transportation  
FY12 Proposed Budget**

				Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
				FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12
				FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog	Func.									
D7284	728	2210	Transportation Manager	1.0	\$77,341			1.0	\$77,341		
D7284	43	2210	Clerical Salary	1.0	\$50,528			1.0	\$50,528		
			ADMIN	2.0	\$127,869	0.0	\$0	2.0	\$127,869	0.0	\$0
			SALARY TOTAL	2.0	\$127,869	0.0	\$0	2.0	\$127,869	0.0	\$0
AU	Prog	Func.									
D7285	3301		MBTA Buss Passes		\$20,000				\$15,000		
D7285	3302		Regular ED - TBE		\$455,000				\$300,000		
D7285	4201		Supplies		\$1,203				\$15,000		
D7285	7801		Transportation Software		\$8,020				\$8,020		
			NON - SAL TOTAL	0.0	\$484,223	0.0	\$0	0.0	\$338,020	0.0	\$0
			TRANSPORTATION TOTAL	2.0	\$612,092	0.0	\$0	2.0	\$465,889	0.0	\$0

**Lynn Public Schools  
Food Services  
FY12 Proposed Budget**

				Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
				FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12
				FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog	Func.									
D7234	43	2210	Supervisor			1.0	\$60,000			1.0	\$60,000
D7234	43	2210	Clerical Salary	1.0	\$50,528			1.0	\$50,528		
D7234	43	2210	Para's - Lunch	0.0	\$0	3.0	\$69,330	0.0	\$0	3.0	\$69,330
D7234	723		Food Service Salaries	0.0	\$850,000			0.0	\$550,000		
D7234	723	2210	Breakfast Stipends	0.0	\$14,000			0.0	\$14,000		
			<b>ADMIN</b>	<b>1.0</b>	<b>\$914,528</b>	<b>4.0</b>	<b>\$129,330</b>	<b>1.0</b>	<b>\$614,528</b>	<b>4.0</b>	<b>\$129,330</b>
			<b>SALARY TOTAL</b>	<b>1.0</b>	<b>\$914,528</b>	<b>4.0</b>	<b>\$129,330</b>	<b>1.0</b>	<b>\$614,528</b>	<b>4.0</b>	<b>\$129,330</b>
			<b>FOOD SERVICES TOTAL</b>	<b>1.0</b>	<b>\$914,528</b>	<b>4.0</b>	<b>\$129,330</b>	<b>1.0</b>	<b>\$614,528</b>	<b>4.0</b>	<b>\$129,330</b>

**Lynn Public Schools  
Finance  
FY12 Proposed Budget**

			Adjusted FY11 FTE	Adjusted FY11 Budget	Grants FY11 FTE	Grants FY11	Proposed FY12 FTE	Proposed FY12 Budget	Grants FY12 FTE	Grants FY12
AU	Prog	Func.								
D8174	817	Business Administrator	1.0	\$114,171			1.0	\$121,000		
D8174	817	Asst. Business Admin.	1.0	\$82,711			1.0	\$82,711		
D7324	732	Manager Finance Operations	0.0	\$0			0.0	\$0		
D8174	817	Clerical	2.0	\$100,656			2.0	\$100,656		
		<b>ADMIN</b>	<b>4.0</b>	<b>\$297,538</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$304,367</b>	<b>0.0</b>	<b>\$0</b>
D7324	705	Payroll	6.0	\$303,168			6.0	\$303,168		
D7324	708	Accounts Payable	5.0	\$252,640			5.0	\$252,640		
D7324	712	Accounting	0.0	\$0			0.0	\$0		
D6434	823	Clerical Salary (Floating Clerk)	1.0	\$50,528			1.0	\$50,528		
D7324	710	Storekeeper	1.0	\$60,409			1.0	\$60,409		
D7324	729	Mail Carrier	1.0	\$39,000			1.0	\$39,000		
D7324	732	Clerical OT	0.0	\$69,234			0.0	\$69,234		
D7324	732	Store / Mail OT	0.0	\$10,000			0.0	\$10,000		
D7324	732	Printing - Summer	0.0	\$2,000			0.0	\$2,000		
		<b>STAFFING</b>	<b>14.0</b>	<b>\$786,979</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$786,979</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>18.0</b>	<b>\$1,084,517</b>	<b>0.0</b>	<b>\$0</b>	<b>18.0</b>	<b>\$1,091,346</b>	<b>0.0</b>	<b>\$0</b>

**Lynn Public Schools  
Personnel Department  
FY12 Proposed Budget**

			Adjusted FY11 FTE	Adjusted FY11 Budget	Grants FY11 FTE	Grants FY11	Proposed FY12 FTE	Proposed FY12 Budget	Grants FY12 FTE	Grants FY12
<b>AU</b>	<b>Prog</b>	<b>Func.</b>								
D8204	820		1.0	\$88,726			1.0	\$88,726		
D8204	820		4.0	\$211,780			4.0	\$211,780		
D8204	820		1.0	\$50,528			1.0	\$50,528		
			<b>ADMIN</b>	<b>\$351,034</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$351,034</b>	<b>0.0</b>	<b>\$0</b>
			<b>SALARY TOTAL</b>	<b>\$351,034</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$351,034</b>	<b>0.0</b>	<b>\$0</b>
<b>AU</b>	<b>Prg</b>	<b>Func.</b>								
D8205	1702			\$1,100,000				\$600,000		
D8205	3002			\$12,000				\$16,000		
D8205	3102			\$34,075				\$35,000		
D8205	3401			\$17,833				\$21,150		
D8205	4201			\$2,799				\$2,799		
D8205	7102			\$13,100				\$13,100		
D8205	7102B			\$50,000				\$50,000		
D8205	7800			\$4,800				\$4,800		
D8205	7805			\$1,555				\$1,555		
D8205	8500			\$1,345				\$1,345		
			<b>NON - SAL TOTAL</b>	<b>\$1,237,507</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$745,749</b>	<b>0.0</b>	<b>\$0</b>
			<b>PERSONNEL TOTAL</b>	<b>\$1,588,541</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$1,096,783</b>	<b>0.0</b>	<b>\$0</b>



**Lynn Public Schools  
Employee Benefits  
FY12 Proposed Budget**

				Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
				FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12
				FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog	Func.									
D9054	1100		Early Retirement 90	0.0	\$29,932			0.0	\$29,932		
D9054	1100B		Early Retirement 91	0.0	\$45,272			0.0	\$45,272		
D9054	1112		Severance	0.0	\$868,758			0.0	\$868,758		
D9054			Net of Retirement	0.0	-\$400,000			0.0	-\$400,000		
D9054	1111		Sick Leave Buyback	0.0	\$1,050,000			0.0	\$1,105,000		
D9084	1114		Substitutes Per Diem	0.0	\$500,000			0.0	\$500,000		
D9054	1118		Substitutes Long Term	0.0	\$1,000,000			0.0	\$1,000,000		
D9054	1110		Substitutes Para's	0.0	\$327,852			0.0	\$327,862		
			ADMIN	0.0	\$3,421,814	0.0	\$0	0.0	\$3,476,824	0.0	\$0
			SALARY TOTAL	0.0	\$3,421,814	0.0	\$0	0.0	\$3,476,824	0.0	\$0
			EMPLOYEE BENEFITS TOTAL	0.0	\$3,421,814	0.0	\$0	0.0	\$3,476,824	0.0	\$0

**Lynn Public Schools  
Superintendent  
FY12 Proposed Budget**

				Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
				FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12
				FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog	Func.									
D8234	823		Superintendent	1.0	\$166,128			1.0	\$166,128		
D8234	823		Clerical Salary	2.0	\$101,056	1.0	\$50,528	1.0	\$50,528	1.0	\$50,528
D8234	823		Director of Grants	0.0	\$0	1.0	\$93,756	0.0	\$0	1.0	\$93,756
D8234	823		Clerical Grants Salary's	0.0	\$0	2.0	\$101,056	0.0	\$0	2.0	\$101,056
D8234	999		Innovation Innovation Schools	0.0	\$0			0.0	\$10,000		
D8234	999		Teacher's TBD	0.0	\$0			9.0	\$573,669		
			<b>ADMIN</b>	<b>3.0</b>	<b>\$267,184</b>	<b>4.0</b>	<b>\$245,340</b>	<b>11.0</b>	<b>\$800,325</b>	<b>4.0</b>	<b>\$245,340</b>
			<b>SALARY TOTAL</b>	<b>3.0</b>	<b>\$267,184</b>	<b>4.0</b>	<b>\$245,340</b>	<b>11.0</b>	<b>\$800,325</b>	<b>4.0</b>	<b>\$245,340</b>
AU	Prg	Func.									
D8235	2799		Lease of Space		\$20,000				\$20,000		
D8235	3004		Legal - Labor		\$50,000				\$50,000		
D8235	4201		Supplies		\$2,200				\$2,200		
D8235	4204		News Letter		\$20,000				\$20,000		
D8235	7300		Dues		\$8,090				\$8,090		
D8235	7303		Memberships		\$24,454				\$24,454		
D8235	7800		Reimbursements		\$10,527				\$10,527		
D8235	7807		Laubner Essay Awards		\$300				\$300		
			<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$135,571</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$135,571</b>	<b>0.0</b>	<b>\$0</b>
			<b>SUPERINTENDENT TOTAL</b>	<b>3.0</b>	<b>\$402,755</b>	<b>4.0</b>	<b>\$245,340</b>	<b>11.0</b>	<b>\$935,896</b>	<b>4.0</b>	<b>\$245,340</b>

**Lynn Public Schools  
Deputy Superintendent  
FY12 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog	Func.								
D8144	814		Deputy Superintendent	1.0	\$134,599			\$134,599		
D8144	814		Clerical Salary	1.0	\$50,528			\$50,528		
D6434	823		Administrative Support	0.0	\$0			\$0		
D6434	843		Jr. High Indust. Art Stipend	0.0	\$1,000			\$1,000		
			ADMIN	2.0	\$186,127	0.0	0.0	\$186,127	0.0	\$0
			SALARY TOTAL	2.0	\$186,127	0.0	\$0	\$186,127	0.0	\$0
AU	Prj	Func.								
D6055	3801		Rebinds for Books		\$9,371			\$15,000		
D6055	5105		New Textbooks		\$0			\$0		
D6055	5119		Graduation Expenses		\$18,168			\$25,000		
D6055	5203		Advance Placement Testing		\$8,950			\$10,000		
D6435	3004		Jobs For Baystate		\$50,000			\$50,000		
D6435	4201		Supplies		\$2,927			\$2,927		
D6435	4204		Student Handbooks Printing		\$20,973			\$20,973		
D6435	5119		Accreditation Expenses		\$15,027			\$15,027		
D6435	7100		Conferences		\$3,600			\$3,600		
D6435	7800		Otherwise Unclassified		\$10,000			\$10,000		
			NON - SAL TOTAL	0.0	\$139,016	0.0	\$0	\$152,627	0.0	\$0
			DEPUTY SUPER TOTAL	2.0	\$325,143	0.0	\$0	\$338,654	0.0	\$0

**Lynn Public Schools  
Athletics  
FY12 Proposed Budget**

				Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
				FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12
				FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog	Func.									
D6654	665		Extra Curricula Stipends	0.0	\$418,317			0.0	\$418,317		
D6654	665		Coaches	0.0	\$510,301			0.0	\$510,301		
D6654	665		Athletic Directors	0.0	\$57,689			0.0	\$57,689		
D6654	665		Game Officials	0.0	\$53,560			0.0	\$53,560		
D6654	665		DPW OT Manning Field	0.0	\$0			0.0	\$20,000		
			<b>ADMIN</b>	<b>0.0</b>	<b>\$1,039,867</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,059,867</b>	<b>0.0</b>	<b>\$0</b>
			<b>SALARY TOTAL</b>	<b>0.0</b>	<b>\$1,039,867</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,059,867</b>	<b>0.0</b>	<b>\$0</b>
AU	Prog	Func.									
F6655	2414		Electricity		\$881				\$881		
F6655	2700		Rentals - Hockey		\$29,800				\$29,800		
F6655	2906		Groundkeeping Services		\$3,000				\$0		
F6655	3007		Public Safety		\$20,148				\$20,148		
F6655	3103		Emf's / Trainers		\$28,400				\$28,400		
F6655	3104		Game Officials		\$48,100				\$48,100		
F6655	3308		Student Transportation		\$115,000				\$115,000		
F6655	5100		Equipment Repairs / Cleaning		\$22,200				\$22,200		
F6655	5106		Supplies		\$33,523				\$33,523		
F6655	5109		Equipment		\$5,479				\$5,479		
F6655	7303		Memberships		\$21,206				\$21,206		
F6655	7402		Insurance		\$18,064				\$18,064		
			<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$345,801</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$342,801</b>	<b>0.0</b>	<b>\$0</b>
			<b>ATHLETICS TOTAL</b>	<b>0.0</b>	<b>\$1,385,668</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,402,668</b>	<b>0.0</b>	<b>\$0</b>

**Lynn Public Schools  
School Committee  
FY12 Proposed Budget**

			Adjusted FY11 FTE	Adjusted FY11 Budget	Grants FY11 FTE	Grants FY11	Proposed FY12 FTE	Proposed FY12 Budget	Grants FY12 FTE	Grants FY12
<b>AU</b>	<b>Prog</b>	<b>Func.</b>								
D8274	827	Secretary School Committee	1.0	\$91,295			1.0	\$91,295		
		<b>ADMIN</b>	1.0	\$91,295	0.0	\$0	1.0	\$91,295	0.0	\$0
		<b>SALARY TOTAL</b>	1.0	\$91,295	0.0	\$0	1.0	\$91,295	0.0	\$0
<b>AU</b>	<b>Prog</b>	<b>Func.</b>								
D8275	3002	Arbitration		\$6,000				\$6,000		
D8275	3003	Attorney		\$88,855				\$88,855		
D8275	3005	School Committee Stipends		\$57,600				\$57,600		
D8275	3801	S C Minutes / Binding		\$1,402				\$1,402		
D8275	4201	Supplies		\$592				\$592		
D8275	7601	Court Awards		\$35,000				\$35,000		
D8275	7801	Miscellaneous Expenses		\$2,300				\$2,300		
		<b>NON - SAL TOTAL</b>	0.0	\$191,749	0.0	\$0	0.0	\$191,749	0.0	\$0
		<b>SCHOOL COMMITTEE TOTAL</b>	1.0	\$283,044	0.0	\$0	1.0	\$283,044	0.0	\$0

**Lynn Public Schools  
Summary Sheet - Support Services  
FY12 Proposed Budget**

			Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
		FY11	FY11	FY11	FY11	FY12	FY12	FY12	FY12
		FTE	Budget	FTE		FTE	Budget	FTE	
<b>Sped</b>	Salary	60.5	\$4,407,646	20.5	\$1,366,191	68.5	\$5,220,222	20.5	\$1,371,042
	Non - Sal	0.0	\$12,913,657	0.0	\$1,106,049	0.0	\$12,876,274	0.0	\$1,106,049
	<b>TOTAL</b>	<b>60.5</b>	<b>\$17,321,303</b>	<b>20.5</b>	<b>\$2,472,240</b>	<b>68.5</b>	<b>\$18,096,496</b>	<b>20.5</b>	<b>\$2,477,091</b>
<b>ELL</b>	Salary	6.0	\$391,110	1.0	\$72,046	6.0	\$391,110	1.0	\$72,046
	Non - Sal	0.0	\$60,338	0.0	\$0	0.0	\$60,338	0.0	\$0
	<b>TOTAL</b>	<b>6.0</b>	<b>\$451,448</b>	<b>1.0</b>	<b>\$72,046</b>	<b>6.0</b>	<b>\$451,448</b>	<b>1.0</b>	<b>\$72,046</b>
<b>Health</b>	Salary	15.0	\$913,776	1.5	\$94,803	15.0	\$919,975	1.5	\$95,612
	Non - Sal	0.0	\$57,708	0.0	\$0	0.0	\$57,708	0.0	\$0
	<b>TOTAL</b>	<b>15.0</b>	<b>\$971,484</b>	<b>1.5</b>	<b>\$94,803</b>	<b>15.0</b>	<b>\$977,683</b>	<b>1.5</b>	<b>\$95,612</b>
<b>Fine Arts</b>	Salary	28.0	\$1,813,070	0.0	\$0	28.0	\$1,847,623	0.0	\$0
	Non - Sal	0.0	\$61,877	0.0	\$0	0.0	\$63,877	0.0	\$0
	<b>TOTAL</b>	<b>28.0</b>	<b>\$1,874,947</b>	<b>0.0</b>	<b>\$0</b>	<b>28.0</b>	<b>\$1,911,500</b>	<b>0.0</b>	<b>\$0</b>
<b>P.I.C.</b>	Salary	7.0	\$400,744	1.0	\$30,000	7.0	\$400,744	1.0	\$30,000
	Non - Sal	0.0	\$11,106	0.0	\$0	0.0	\$11,106	0.0	\$0
	<b>TOTAL</b>	<b>7.0</b>	<b>\$411,850</b>	<b>1.0</b>	<b>\$30,000</b>	<b>7.0</b>	<b>\$411,850</b>	<b>1.0</b>	<b>\$30,000</b>
<b>Curriculum</b>	Salary	1.5	\$597,936	27.3	\$1,954,876	1.5	\$597,936	27.3	\$1,952,908
	Non - Sal	0.0	\$327,602	0.0	\$0	0.0	\$327,602	0.0	\$0
	<b>TOTAL</b>	<b>1.5</b>	<b>\$925,538</b>	<b>27.3</b>	<b>\$1,954,876</b>	<b>1.5</b>	<b>\$925,538</b>	<b>27.3</b>	<b>\$1,952,908</b>
<b>Technology</b>	Salary	9.0	\$560,269	0.0	\$0	9.0	\$560,269	0.0	\$0
	Non - Sal	0.0	\$246,965	0.0	\$0	0.0	\$394,860	0.0	\$0
	<b>TOTAL</b>	<b>9.0</b>	<b>\$807,234</b>	<b>0.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$955,129</b>	<b>0.0</b>	<b>\$0</b>
<b>Data Processing</b>	Salary	4.0	\$281,014	0.0	\$0	4.0	\$281,014	0.0	\$0
	Non - Sal	0.0	\$346,429	0.0	\$0	0.0	\$346,429	0.0	\$0
	<b>TOTAL</b>	<b>4.0</b>	<b>\$627,443</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$627,443</b>	<b>0.0</b>	<b>\$0</b>
<b>Attendance</b>	Salary	3.0	\$224,583	0.0	\$0	3.0	\$224,583	0.0	\$0
	Non - Sal	0.0	\$18,887	0.0	\$0	0.0	\$28,981	0.0	\$0
	<b>TOTAL</b>	<b>3.0</b>	<b>\$243,470</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$253,564</b>	<b>0.0</b>	<b>\$0</b>
<b>Security</b>	Salary	8.0	\$374,119	0.0	\$0	10.0	\$456,042	0.0	\$0
	Non - Sal	0.0	\$139,233	0.0	\$0	0.0	\$139,233	0.0	\$0
	<b>TOTAL</b>	<b>8.0</b>	<b>\$513,352</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$595,275</b>	<b>0.0</b>	<b>\$0</b>
<b>Transportation</b>	Salary	2.0	\$127,869	0.0	\$0	2.0	\$127,869	0.0	\$0
	Non - Sal	0.0	\$484,223	0.0	\$0	0.0	\$338,020	0.0	\$0
	<b>TOTAL</b>	<b>2.0</b>	<b>\$612,092</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$465,889</b>	<b>0.0</b>	<b>\$0</b>

<b>Food Services</b>	Salary	1.0	\$914,528	4.0	\$129,330	1.0	\$614,528	4.0	\$129,330
	Non - Sal	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
	<b>TOTAL</b>	<b>1.0</b>	<b>\$914,528</b>	<b>4.0</b>	<b>\$129,330</b>	<b>1.0</b>	<b>\$614,528</b>	<b>4.0</b>	<b>\$129,330</b>
<b>Finance</b>	Salary	18.0	\$1,084,517	0.0	\$0	18.0	\$1,091,346	0.0	\$0
	Non - Sal	0.0	\$1,464,912	0.0	\$0	0.0	\$1,464,912	0.0	\$0
	<b>TOTAL</b>	<b>18.0</b>	<b>\$2,549,429</b>	<b>0.0</b>	<b>\$0</b>	<b>18.0</b>	<b>\$2,556,258</b>	<b>0.0</b>	<b>\$0</b>
<b>Personnel</b>	Salary	6.0	\$351,034	0.0	\$0	6.0	\$351,034	0.0	\$0
	Non - Sal	0.0	\$1,237,507	0.0	\$0	0.0	\$745,749	0.0	\$0
	<b>TOTAL</b>	<b>6.0</b>	<b>\$1,588,541</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$1,096,783</b>	<b>0.0</b>	<b>\$0</b>
<b>Employee Benefits</b>	Salary	0.0	\$3,421,814	0.0	\$0	0.0	\$3,476,824	0.0	\$0
	Non - Sal	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
	<b>TOTAL</b>	<b>0.0</b>	<b>\$3,421,814</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,476,824</b>	<b>0.0</b>	<b>\$0</b>
<b>Superintendent</b>	Salary	3.0	\$267,184	4.0	\$245,340	11.0	\$800,325	4.0	\$245,340
	Non - Sal	0.0	\$135,571	0.0	\$0	0.0	\$135,571	0.0	\$0
	<b>TOTAL</b>	<b>3.0</b>	<b>\$402,755</b>	<b>4.0</b>	<b>\$245,340</b>	<b>11.0</b>	<b>\$935,896</b>	<b>4.0</b>	<b>\$245,340</b>
<b>Deputy Super</b>	Salary	2.0	\$186,127	0.0	\$0	2.0	\$186,127	0.0	\$0
	Non - Sal	0.0	\$139,016	0.0	\$0	0.0	\$152,527	0.0	\$0
	<b>TOTAL</b>	<b>2.0</b>	<b>\$325,143</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$338,654</b>	<b>0.0</b>	<b>\$0</b>
<b>Athletics</b>	Salary	0.0	\$1,039,867	0.0	\$0	0.0	\$1,059,867	0.0	\$0
	Non - Sal	0.0	\$345,801	0.0	\$0	0.0	\$342,801	0.0	\$0
	<b>TOTAL</b>	<b>0.0</b>	<b>\$1,385,668</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,402,668</b>	<b>0.0</b>	<b>\$0</b>
<b>School Committee</b>	Salary	1.0	\$91,295	0.0	\$0	1.0	\$91,295	0.0	\$0
	Non - Sal	0.0	\$191,749	0.0	\$0	0.0	\$191,749	0.0	\$0
	<b>TOTAL</b>	<b>1.0</b>	<b>\$283,044</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$283,044</b>	<b>0.0</b>	<b>\$0</b>
<b>SUPPORT SERVICES</b>									
<b>TOTALS</b>	Salary	175.0	\$17,448,502	59.3	\$3,892,586	193.0	\$18,698,733	59.3	\$3,896,278
	Non - Sal	0.0	\$18,182,581	0.0	\$1,106,049	0.0	\$17,677,737	0.0	\$1,106,049
	<b>TOTAL</b>	<b>175.0</b>	<b>\$35,631,083</b>	<b>59.3</b>	<b>\$4,998,635</b>	<b>193.0</b>	<b>\$36,376,470</b>	<b>59.3</b>	<b>\$5,002,327</b>