# FY11 Proposed Budget

## Including

## Projected Revenue

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<th>FY07 Budget</th>
<th>FY08 Budget</th>
<th>* FY09 Budget</th>
<th>FY10 Budget</th>
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<th>Variance</th>
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* Note: FY09 Budget reflects a $1,000,000 reduction due to a 9C cut.
## FY11 Superintendent's Proposed Budget

### School Operating Budget

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* Note: FY09 Adjusted budget reflects a $1,000,000 reduction due to a 9C cut.
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Lynn Public Schools
Callahan Elementary School
FY11 Proposed Budget

9/14/2010
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### Callahan Elementary School
#### FY11 Proposed Budget

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Lynn Public Schools
Connery Elementary School
FY11 Proposed Budget

9/14/2010
## Lynn Public Schools
### Connery Elementary School
#### FY11 Proposed Budget

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9/14/2010
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Lynn Public Schools
Harrington Elementary School
FY11 Proposed Budget

9/14/2010
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### Harrington Elementary School
### FY11 Proposed Budget

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Harrington Elementary School
FY11 Proposed Budget

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Lynn Public Schools
Ingalls Elementary School
FY11 Proposed Budget

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Lynn Public Schools
Lincoln - Thomson Elementary School
FY11 Proposed Budget

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#### Lynn Woods Elementary School
#### FY11 Proposed Budget

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| **SCHOOL TOTAL**           | 13.0              | $759,988           | 4.8              | $191,834             | 13.0           | $766,062           | 4.3              | $160,775

9/14/2010
### Lynn Public Schools
#### Sewell - Anderson Elementary School
#### FY11 Proposed Budget

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| D0604 1105 | Principal Salary | 1.0 | $99,924 | 1.0 | $99,924 |
| D0604 1107 | Clerical Salary  | 1.0 | $45,468 | 1.0 | $45,468 |

**Admin**

| D0604 1101 | Teacher's - Kindergarten | 0.2 | $12,748 | 0.8 | $50,993 | 0.2 | $12,819 | 0.8 | $51,274 |
| D0604 1101 | Teacher's - Grade 1      | 2.0 | $127,482| 2.0 | $128,186|
| D0604 1101 | Teacher's - Grade 2      | 2.0 | $127,482| 2.0 | $128,186|
| D0604 1101 | Teacher's - Grade 3      | 2.0 | $127,482| 2.0 | $128,186|
| D0604 1101 | Teacher's - Grade 4      | 2.0 | $127,482| 2.0 | $128,186|
| D0604 1101 | Teacher's - Grade 5      | 1.0 | $63,741 | 2.0 | $128,186|

**Teacher's - Reading**

| D0604 1101 | Teacher's - Reading | 0.0 | $0 | 1.0 | $63,741 | 0.0 | $0 | 1.0 | $64,093 |

**Teacher's - Library Media Specialist**

| D0604 1101 | Teacher's - Library Media Specialist | 1.0 | $63,741 | 0.0 | $14,093 | 1.0 | $64,093 |

**Teacher's - Sped PK DD/MH**

| D0604 1101B | Teacher's - Sped PK DD/MH | 1.0 | $63,741 | 1.0 | $64,093 | 1.0 | $64,093 |

**Teacher's - Sped DD K-2**

| D0604 1101B | Teacher's - Sped DD K-2 | 1.0 | $63,741 | 1.0 | $64,093 | 1.0 | $64,093 |

**Teacher's - Sped II Gr. 3-5**

| D0604 1101B | Teacher's - Sped II Gr. 3-5 | 0.0 | $0 | 1.0 | $63,741 | 0.0 | $0 | 1.0 | $64,903 |

**Teacher's - Sped (Resource)**

| D0604 1101B | Teacher's - Sped (Resource) | 1.0 | $63,741 | 1.0 | $64,093 | 1.0 | $64,903 |

**Teacher's - Substitutes**

| D0604 1114 | Teacher's - Substitutes | 0.0 | $0 | 0.0 | $0 | 0.0 | $0 |

**Teachers**

| TEACHERS | 13.2 | $841,381 | 3.8 | $242,216 | 13.2 | $860,121 | 3.8 | $244,363 |

**Paraprofessionals**

| PARAPROFESSIONALS | 3.0 | $80,985 | 2.0 | $53,990 | 4.0 | $108,688 | 2.0 | $54,344 |

**Para's - Lunch**

| D0604 1129 | Para's - Lunch | 1.6 | $36,976 | 1.1 | $25,421 | 1.6 | $36,976 | 1.1 | $25,421 |

**Lunch Aides**

| LUNCH AIDES | 1.6 | $36,976 | 1.1 | $25,421 | 1.6 | $36,976 | 1.1 | $25,421 |

**Nurse**

| D6024 1150 | Nurse | 0.0 | $0 | 0.6 | $36,210 | 0.0 | $0 | 0.6 | $36,210 |

**Nurse**

| NURSE | 0.0 | $0 | 0.6 | $36,210 | 0.0 | $0 | 0.6 | $36,210 |

**Salary Total**

| SALARY TOTAL | 19.8 | $1,104,734 | 7.5 | $357,837 | 20.8 | $1,151,177 | 7.5 | $360,338 |

9/14/2010
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Lynn Public Schools
Sewell - Anderson Elementary School
FY11 Proposed Budget

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Lynn Public Schools
Tracy Elementary School
FY11 Proposed Budget

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Lynn Public Schools
Breed Middle School
FY11 Proposed Budget

9/14/2010
## Lynn Public Schools
### Breed Middle School
#### FY11 Proposed Budget

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**PARAPROFESSIONALS**

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**LUNCH AIDES**

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Lynn Public Schools
Marshall Middle School
FY11 Proposed Budget

9/14/2010
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Lynn Public Schools
Pickering Middle School
FY11 Proposed Budget

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### Classical High School
#### FY11 Proposed Budget

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*9/14/2010*
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| D2104 | 1134 | Fac. Manager | 0.4 | $25,896 | 0.4 | $25,896 |
|       |      | <strong>TEACHERS</strong> | 84.0 | $5,414,459 | 2.0 | $127,482 | 85.0 | $5,502,011 | 2.0 | $128,186 |
|       | 1110B | Para's - Sped (1:1) | 6.0 | $161,970 | 1.0 | $26,995 | 8.0 | $217,376 | 1.0 | $27,172 |
|       | 1110B | Para's - Sped (Resource) | 4.0 | $107,980 | 4.0 | $108,688 |
|       |      | <strong>PARAPROFESSIONALS</strong> | 10.0 | $269,950 | 1.0 | $26,995 | 12.0 | $326,064 | 1.0 | $27,172 |
|       | 1129 | Para's - Lunch | 0.0 | $0 | 6.5 | $150,215 | 0.0 | $0 | 6.5 | $150,215 |
|       |      | <strong>LUNCH AIDES</strong> | 0.0 | $0 | 6.5 | $150,215 | 0.0 | $0 | 6.5 | $150,215 |
| D6024 | 1150 | Nurse | 1.4 | $84,490 | 1.4 | $84,490 |
|       |      | <strong>NURSE</strong> | 1.4 | $84,490 | 0.0 | $0 | 1.4 | $84,490 | 0.0 | $0 |
|       |      | <strong>SALARY TOTAL</strong> | 103.4 | $6,342,524 | 9.5 | $304,692 | 106.4 | $6,486,190 | 9.5 | $305,573 |</p>
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English High School
FY11 Proposed Budget

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**FY11 Proposed Budget**

9/14/2010
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### Lynn Vocational Technical High School
### FY11 Proposed Budget

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9/14/2010
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### Lynn Vocational Technical High School
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9/14/2010
## FY11 Proposed Budget

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9/14/2010
## Lynn Public Schools
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Lynn Public Schools
LEEP
FY11 Proposed Budget

9/14/2010
## Lynn Public Schools
### Special Education
### FY11 Proposed Budget

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**ADMIN** | 11.0 | $690,783 | 2.0 | $153,135 | 9.0 | $597,114 | 2.0 | $153,135 |

| D4404 420 | Vision Impairment | 1.0 | $63,741 | 1.0 | $64,093 |
| D4404 423 | Speech Therapy | 10.0 | $637,410 | 5.0 | $318,705 | 10.0 | $640,930 | 5.0 | $320,465 |
| D4404 426 | Hearing Imp | 1.0 | $63,741 | 1.0 | $64,093 |
| D4404 428 | Itin Sped Reading Tchr | 0.0 | $0 | 1.0 | $63,741 | 0.0 | $0 |
| D4404 429 | Certified Occ Thrpt Asst | 4.0 | $254,964 | 4.0 | $256,372 |
| D4404 432 | Physical Thrpt Asst | 2.0 | $127,482 | 2.0 | $129,482 |
| D4404 432 | Physical Thrpt | 2.0 | $127,482 | 2.0 | $129,482 |
| D4404 435 | Adap Phys Ed | 2.0 | $127,482 | 1.0 | $64,093 |
| D4404 438 | Home Class | 3.0 | $191,223 | 3.0 | $192,279 |
| D4404 441 | Psychologists | 2.0 | $165,328 | 4.0 | $330,656 | 2.0 | $176,814 | 3.0 | $265,221 |
| D4404 441 | Psychologists Bil | 2.0 | $165,328 | 2.0 | $176,814 |
| D4404 441 | Behavioral Specialist | 1.0 | $82,664 | 1.0 | $84,321 | 1.0 | $84,321 |
| D4404 441 | IEP Chairpersons | 11.0 | $712,151 | 2.0 | $129,482 | 10.0 | $640,930 | 2.0 | $129,482 |
| D4404 444 | Adj Counselors | 7.0 | $582,290 | 1.0 | $82,664 | 6.5 | $540,697 | 0.5 | $41,332 |
| D4404 450 | Parent Liaison | 0.0 | $0 | 1.0 | $52,531 | 0.0 | $0 | 1.0 | $52,531 |
| D4404 460 | Project Continue | 0.0 | $250,004 | 0.0 | $301,475 |
| 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 | Para's - TBD | 0.0 | $0 | 7.0 | $201,607 |
| D4404 | Teacher's - Substitutes | 0.0 | $0 | 0.0 | $0 |

**STAFFING** | 53.0 | $3,915,263 | 19.0 | $1,315,407 | 57.5 | $4,028,863 | 16.5 | $1,149,724 |

| D4404 489 | Para's - Sped TBD | 0.0 | $0 | 0.0 | $0 |

**PARAPROFESSIONALS** | 0.0 | $0 | 0.0 | $0 | 0.0 | $0 | 0.0 | $0 |

**SALARY TOTAL** | 64.0 | $4,606,046 | 21.0 | $1,468,542 | 66.5 | $4,625,977 | 18.5 | $1,302,859 |

9/14/2010
## Lynn Public Schools
### Special Education
#### FY11 Proposed Budget

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**Lynn Public Schools**

**Health**

**FY11 Proposed Budget**

9/14/2010
## Lynn Public Schools
### Fine Arts
#### FY11 Proposed Budget

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## Lynn Public Schools
### Curriculum & Instruction
#### FY11 Proposed Budget

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Lynn Public Schools
Data Processing
FY11 Proposed Budget

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9/14/2010
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Lynn Public Schools
Deputy Superintendent
FY11 Proposed Budget

9/14/2010
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## Lynn Public Schools
### Athletics
#### FY11 Proposed Budget

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|        |      | **NON - SAL TOTAL** | 0.0 | $341,907 | 0.0 | $345,801 |
|        |      | **ATHLETICS TOTAL** | 0.0 | $341,907 | 0.0 | $345,801 |

9/14/2010