

FY11 Proposed Budget

Including

Projected Revenue

	FY07 Budget	FY08 Budget	* FY09 Budget	FY10 Budget	FY11 Proposed Budget	Variance
Appropriation	\$114,204,235	\$106,580,071	\$106,819,394	\$106,819,394	\$103,478,560	-\$3,340,834
SFSF Grant					\$2,114,979	\$2,114,979
Federal Indirect Cost	\$571,000	\$571,000	\$922,000	\$571,000	\$571,000	\$0
Revolving	\$180,000	\$225,000	\$100,000			\$0
TOTAL	\$114,955,235	\$107,376,071	\$107,841,394	\$107,390,394	\$106,164,539	-\$1,225,855

	FY07 Budget	FY08 Budget	* FY09 Budget	FY10 Budget	FY11 Proposed Budget	Variance
Salary	\$92,932,565	\$88,228,353	\$86,659,034	\$84,397,647	\$82,450,989	-\$1,946,658
Non - Salary	\$22,022,670	\$19,147,718	\$21,182,360	\$22,992,747	\$23,713,550	\$720,803
Total	\$114,955,235	\$107,376,071	\$107,841,394	\$107,390,394	\$106,164,539	-\$1,225,855

* Note: FY09 Budget reflects a \$1,000,000 reduction due to a 9C cut.

**FY11 Superintendent's
Proposed Budget
School Operating Budget**

	FY08 Adjusted Budget	* FY09 Adjusted Budget	FY10 Budget	FY11 Proposed Budget
Salary	\$88,228,353	\$86,659,034	\$84,397,647	\$82,450,989
Non - Salary	\$19,147,718	\$21,182,360	\$22,992,747	\$23,713,550
TOTAL	\$107,376,071	\$107,841,394	\$107,390,394	\$106,164,539

* Note: FY09 Adjusted budget reflects a \$1,000,000 reduction due to a 9C cut.

**Lynn Public Schools
Callahan Elementary School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
D0104	1110	Para's - Sped Pre School (Curwin)	0.0	\$0	2.0	\$53,990	0.1	\$3,215	1.9	\$51,129
D0104	1110	Para's - Kindergarten	2.0	\$53,990	1.0	\$26,995	0.0	\$0	3.0	\$81,516
D0104	1110B	Para's - Sped (Resource)	3.0	\$80,985	1.0	\$26,995	2.2	\$59,779	1.8	\$48,910
D0104	1110B	Para's - (1:1)	2.0	\$53,990	0.0		2.0	\$54,344		
		PARAPROFESSIONALS	7.0	\$188,965	4.0	\$107,980	4.3	\$117,338	6.7	\$181,555
D0104	1114	Para's - Lunch	2.6	\$60,086	1.2	\$27,737	2.6	\$60,086	1.2	\$27,737
		LUNCH AIDES	2.6	\$60,086	1.2	\$27,737	2.6	\$60,086	1.2	\$27,737
D6024	1150	Nurse	1.0	\$60,350			1.0	\$60,350		
		NURSE	1.0	\$60,350	0.0	\$0	1.0	\$60,350	0.0	\$0
		SALARY TOTAL	33.7	\$1,807,389	11.1	\$511,789	31.1	\$1,746,212	12.7	\$520,325

**Lynn Public Schools
Callahan Elementary School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU										
D0015		Membership / Dues		\$0				\$0		
D0015		Professional Development		\$0				\$0		
D0015	5101	Textbooks		\$12,150				\$12,150		
D0015	5103	Library Materials		\$1,215				\$0		
D0015		AV Equip. Maint		\$0				\$0		
D0015		AV Supplies		\$0				\$0		
D0015	5102	Office Supplies		\$262				\$262		
D0015	5102	School Supplies		\$8,000				\$8,000		
D0015	2101	Electricity		\$23,166				\$25,483		
D0015	2102	Gas		\$32,907				\$36,198		
D0015		Telephone		\$0				\$0		
D0015	4103	Oil #2		\$15,557				\$17,113		
D0014	5109	Photocopy Lease / Maint.		\$1,972				\$1,972		
		NON - SAL TOTAL	0.0	\$95,229	0.0	\$0	0.0	\$101,178	0.0	\$0
		SCHOOL TOTAL	33.7	\$1,902,618	11.1	\$511,789	31.1	\$1,847,390	12.7	\$520,325

**Lynn Public Schools
Cobbet School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE's	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE's	Grants FY11
D0154	1110	Para's - Kindergarten	5.0	\$134,975			0.0	\$0	4.0	\$108,688
D0154	1110B	Para's - Sped Trans. K	1.0	\$26,995			1.0	\$27,172		
D0154	1110B	Para's - Sped (1:1)	2.0	\$53,990			0.0	\$0		
D0154	1110B	Para's - Sped (Resource)	2.0	\$53,990			1.0	\$27,172		
		PARAPROFESSIONALS	10.0	\$269,950	0.0	\$0	2.0	\$54,344	4.0	\$108,688
D0154	1129	Para's - Lunch	1.4	\$32,354	1.3	\$30,043	1.4	\$32,354	1.3	\$30,043
		LUNCH AIDES	1.4	\$32,354	1.3	\$30,043	1.4	\$32,354	1.3	\$30,043
D6024	1150	Nurse	1.0	\$60,350			1.0	\$60,350		
		NURSE	1.0	\$60,350	0.0	\$0	1.0	\$60,350	0.0	\$0
		SALARY TOTAL	40.5	\$2,158,740	11.2	\$661,079	29.5	\$1,762,421	15.2	\$773,252

**Lynn Public Schools
Connery Elementary School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY09 FTE's	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE's	Grants FY11
AU										
D0204	1105	Principal Salary	1.0	\$101,188			1.0	\$101,189		
D0204	1107	Clerical Salary	1.0	\$38,310			1.0	\$38,810		
		ADMIN	2.0	\$139,498	0.0	\$0	2.0	\$139,999	0.0	\$0
D0204	1101	Teacher's - Kindergarten	3.4	\$216,719	0.6	\$38,245	3.4	\$217,916	0.6	\$38,456
D0204	1101	Teacher's - Grade 1	3.0	\$191,223			4.0	\$256,372		
D0204	1101C	Teacher's - SEI Grade 1	1.0	\$63,741			0.0	\$0		
D0204	1101	Teacher's - Grade 2	3.0	\$191,223			3.0	\$192,279		
D0204	1101C	Teacher's - SEI Grade 2	1.0	\$63,741			0.5	\$31,035	0.5	\$33,058
D0204	1101	Teacher's - Grade 3	3.0	\$191,223			3.0	\$192,279		
D0204	1101C	Teacher's - SEI Grade 3	1.0	\$63,741			1.0	\$64,093		
D0204	1101	Teacher's - Grade 4	3.0	\$191,223			3.0	\$192,279		
D0204	1101C	Teacher's - SEI Grade 4	1.0	\$63,741			1.0	\$64,093		
D0204	1101	Teacher's - Grade 5	3.0	\$191,223			3.0	\$192,279		
D0204	1101C	Teacher's - SEI Grade 5	1.0	\$63,741			1.0	\$64,093		
D0204	1101C	Teacher's - ESL K - 1	1.0	\$63,741			1.0	\$64,093		
D0204	1101C	Teacher's - ESL 2 - 3	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D0204	1101C	Teacher's - ESL 4 - 5	0.0	\$0			0.0	\$0	1.0	\$64,093
D0204	1101C	Program Specialist	0.0	\$0			0.0	\$0	1.0	\$82,664
D0204	1101	Teacher's - CIT's	0.0	\$0	4.0	\$254,964	0.0	\$0	4.0	\$256,372
D0204	1101	Teacher's - Elementary Math	0.0	\$0			0.0	\$0	1.0	\$64,093
D0204	1101	Teacher's - Library Media Specialist	1.0	\$63,741			0.0	\$14,093	1.0	\$64,093
D0204	1101B	Teacher's - Sped II Gr. 3 - 5	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D0204	1101B	Teacher's - Sped DD Gr. 1 - 3	1.0	\$63,741			1.0	\$64,093		
D0204	1101B	Teacher's - Sped II / MH Gr. 3 - 5	1.0	\$63,741			1.0	\$64,093		
D0204	1101B	Teacher's - Sped (Resource)	2.0	\$127,482	1.0	\$63,741	2.0	\$128,186	1.0	\$64,093
D0204	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	29.4	\$1,873,985	7.6	\$484,432	27.9	\$1,801,276	12.1	\$795,108

**Lynn Public Schools
Connery Elementary School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY09 FTE's	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE's	Grants FY11
D0204	1110	Para's - Kindergarten	3.0	\$80,985	1.0	\$26,995	0.0	\$0	4.0	\$108,688
D0204	1110B	Para's - Sped (Resource)	2.0	\$53,980	1.0	\$26,995	2.0	\$54,344	1.0	\$27,172
D0204	1110B	Para's - Sped (1:1)	0.0	\$0	1.0	\$26,995	0.0	\$0	1.0	\$27,172
		PARAPROFESSIONALS	5.0	\$134,965	3.0	\$80,985	2.0	\$54,344	6.0	\$163,032
D0204	1129	Para's - Lunch	2.0	\$46,220	1.3	\$30,043	2.0	\$46,220	1.3	\$30,043
		LUNCH AIDES	2.0	\$46,220	1.3	\$30,043	2.0	\$46,220	1.3	\$30,043
D6024	1150	Nurse	1.0	\$60,350			1.0	\$60,350		
		NURSE	1.0	\$60,350	0.0		1.0	\$60,350	0.0	\$0
		SALARY TOTAL	39.4	\$2,255,018	11.9	\$595,460	34.9	\$2,102,189	19.4	\$988,183

**Lynn Public Schools
Connery Elementary School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY09 FTE's	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE's	Grants FY11
AU										
D0205		Membership / Dues		\$0				\$0		
D0205		Professional Development		\$0				\$0		
D0205	5101	Textbooks		\$11,750				\$11,750		
D0205	5103	Library Materials		\$1,175				\$0		
D0205		AV Equip. Maint		\$0				\$0		
D0205		AV Supplies		\$0				\$0		
D0205	5102	Office Supplies		\$190				\$190		
D0205	5102	School Supplies		\$7,800				\$7,800		
D0205	2101	Electricity		\$36,164				\$39,780		
D0205	2102	Gas		\$40,795				\$44,875		
D0205		Telephone		\$0				\$0		
D0205	4103	Oil #2		\$0				\$0		
D0205	5109	Photocopy Lease / Maint.		\$1,940				\$1,940		
		NON - SAL TOTAL	0.0	\$99,814	0.0	\$0	0.0	\$106,335	0.0	\$0
		SCHOOL TOTAL	39.4	\$2,354,832	11.9	\$595,460	34.9	\$2,208,524	19.4	\$988,183

**Lynn Public Schools
Drewicz Elementary School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE's	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE's	Grants FY11
AU										
D0254	1105	Principal Salary	1.0	\$98,123			1.0	\$98,123		
D0254	1107	Clerical Salary	1.0	\$38,310			1.0	\$38,810		
		ADMIN	2.0	\$136,433	0.0	\$0	2.0	\$136,933	0.0	\$0
D0254	1101	Teacher's - Kindergarten	3.7	\$235,842	0.3	\$19,122	3.7	\$237,144	0.3	\$19,228
D0254	1101	Teacher's - Grade 1	3.0	\$191,223			4.0	\$256,372		
D0254	1101	Teacher's - Grade 2	3.0	\$191,223			3.0	\$192,279		
D0254	1101C	Teacher's - ESL	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D0254	1101	Teacher's - Grade 3	3.0	\$191,223			3.0	\$192,279		
D0254	1101	Teacher's - Grade 4	2.0	\$127,482			3.0	\$192,279		
D0254	1101	Teacher's - Grade 5	2.0	\$127,482			2.0	\$128,186		
D0254	1101	Teacher's - ELA / Science Gr 3 - 5	1.0	\$63,741			1.0	\$64,093		
D0254	1101	Teacher's - Reading	0.0	\$0	2.0	\$127,482	0.0	\$0	2.0	\$128,186
D0254	1101	Teacher's - CIT's	0.0	\$0	1.0	\$63,741	0.0	\$0	0.0	\$0
D0254	1101B	Teacher's - Coach INT Grade 1	1.0	\$63,741			2.0	\$128,186		
D0254	1101B	Teacher's - Coach INT Grade 2	1.0	\$63,741			1.0	\$64,093		
D0254	1101B	Teacher's - Coach INT Grade 3	1.0	\$63,741			1.0	\$64,093		
D0254	1101B	Teacher's - Coach INT Grade 4	0.0	\$0			1.0	\$64,093		
D0254	1101B	Teacher's - Coach INT Pre K	1.0	\$63,741			1.0	\$64,093		
D0254	1101B	Teacher's - Coach INT - K	1.0	\$63,741			1.0	\$64,093		
D0254	1101B	Teacher's - Sped Dev Delayed Gr 1-3	0.0	\$0			0.0	\$0		
D0254	1101B	Teacher's - Sped Trans KG	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D0254	1101	Teacher's - Librariy Media Specialist	1.0	\$63,741			0.0	\$14,093		
D0254	1101B	Teacher's - Sped (Resource)	2.0	\$127,482			1.0	\$64,093		
D0254	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	25.7	\$1,638,144	5.3	\$337,827	27.7	\$1,789,469	4.3	\$275,600

**Lynn Public Schools
Drewicz Elementary School
FY11 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
			FTE	Budget	FTE's		FTE	Budget	FTE's	
D0254	1110	Para's - Kindergarten	2.0	\$53,990	1.0	\$26,995	0.0	\$0	3.0	\$81,516
D0254	1110B	Para's - Coach INT ADK	1.0	\$26,995			1.0	\$27,172		
D0254	1110B	Para's - Coach INT Grade 1	1.0	\$26,995			2.0	\$54,344		
D0254	1110B	Para's - Coach INT Grade 2	1.0	\$26,995			1.0	\$27,172		
D0254	1110B	Para's - Coach INT Grade 3	2.0	\$53,990			1.0	\$27,172		
D0254	1110B	Para's - Coach INT Grade 4	0.0	\$0			0.0	\$0		
D0254	1110B	Para's - Coach INT PreSchool	2.0	\$53,990			2.0	\$54,344		
D0254	1110B	Para's - Trans K	0.0	\$0	1.0	\$26,995	0.0	\$0	1.0	\$27,172
D0254	1110B	Para's - Sped Dev Delayed Gr. 1-3	0.0	\$0			0.0	\$0		
D0254	1110B	Para's - Sped (1:1)	2.0	\$53,990			1.0	\$27,172		
		PARAPROFESSIONALS	11.0	\$296,945	2.0	\$53,990	8.0	\$217,376	4.0	\$108,688
D0254	1129	Para's - Lunch	2.2	\$50,842	1.4	\$32,354	2.2	\$50,842	1.4	\$32,354
		LUNCH AIDES	2.2	\$50,842	1.4	\$32,354	2.2	\$50,842	1.4	\$32,354
D6024	1150	Nurse	0.8	\$48,280			0.8	\$48,280		
		NURSE	0.8	\$48,280	0.0	\$0	0.8	\$48,280	0.0	\$0
		SALARY TOTAL	41.7	\$2,170,644	8.7	\$424,171	40.7	\$2,242,900	9.7	\$416,642

**Lynn Public Schools
Drewicz Elementary School
FY11 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
			FTE	Budget	FTE's		FTE	Budget	FTE's	
AU										
D0255		Membership / Dues		\$0				\$0		
D0255		Professional Development		\$0				\$0		
D0255	5101	Textbooks		\$8,625				\$8,625		
D0255	5103	Library Materials		\$863				\$0		
D0255		AV Equip. Maint		\$0				\$0		
D0255		AV Supplies		\$0				\$0		
D0255	5102	Office Supplies		\$265				\$265		
D0255	5102	School Supplies		\$5,600				\$5,600		
D0255	2101	Electricity		\$30,617				\$33,679		
D0255	2102	Gas		\$37,919				\$41,711		
D0255		Telephone		\$0				\$0		
D0255	4103	Oil #2		\$0				\$0		
D0255	5109	Photocopy Lease / Maint.		\$1,690				\$1,690		
		NON - SAL TOTAL	0.0	\$85,579	0.0	\$0	0.0	\$91,570	0.0	\$0
		SCHOOL TOTAL	41.7	\$2,256,223	8.7	\$424,171	40.7	\$2,334,470	9.7	\$416,642

**Lynn Public Schools
Ford School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE's	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE's	Grants FY11
AU										
D0304	1105	Principal / Vice Salary	1.0	\$114,002			1.0	\$114,002		
D0304	1107	Clerical Salary	1.0	\$38,310			1.0	\$38,810		
		ADMIN	2.0	\$152,312	\$0	\$0	2.0	\$152,812	\$0	\$0
D0304	1101	Teacher's - Kindergarten	2.8	\$178,475	1.2	\$76,489	2.8	\$179,460	1.2	\$76,912
D0304	1101	Teacher's - Grade 1	4.0	\$254,964			4.0	\$256,372		
D0304	1101	Teacher's - Grade 2	4.0	\$254,964			3.0	\$192,279		
D0304	1101	Teacher's - Grade 3	3.0	\$191,223			4.0	\$256,372		
D0304	1101	Teacher's - Grade 4	3.0	\$191,223			3.0	\$192,279		
D0304	1101	Teacher's - Grade 5	3.0	\$191,223			3.0	\$192,279		
D0304	1101	Teacher's - Library Media Specialist	0.0	\$0	1.0	\$63,741	0.0	\$14,093		
D0304	1101	Teacher's - Distant Learning	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D0304	1101C	Teacher's - ESL	0.0	\$0			0.0	\$0	1.0	\$64,093
D0304	1101B	Teacher's - Sped Resource	1.0	\$63,741	2.0	\$127,482	1.0	\$64,093	2.0	\$128,186
D0304	1101B	Teacher's - Sped E - I Gr. 3 - 5	0.0	\$0			0.0	\$0	1.0	\$64,093
D0304	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	20.8	\$1,325,813	5.2	\$331,453	20.8	\$1,347,227	6.2	\$397,377
D0304	1110	Para's - Kindergarten	3.0	\$80,985	1.0	\$26,995	0.0	\$0	4.0	\$108,688
D0304	1110B	Para's - Sped (Resource)	0.0	\$0			1.0	\$27,172		
		PARAPROFESSIONALS	3.0	\$80,985	1.0	\$26,995	1.0	\$27,172	4.0	\$108,688
D0304	1129	Para's - Lunch	2.6	\$60,086	2.4	\$55,464	2.6	\$60,086	2.4	\$55,464
		LUNCH AIDES	2.6	\$60,086	2.4	\$55,464	2.6	\$60,086	2.4	\$55,464
D6024	1150	Nurse	1.0	\$60,350			1.0	\$60,350		
		NURSE	1.0	\$60,350	0.0	\$0	1.0	\$60,350	0.0	\$0
		SALARY TOTAL	29.4	\$1,679,546	8.6	\$413,912	27.4	\$1,647,647	12.6	\$561,529

**Lynn Public Schools
Ford School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE's	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE's	Grants FY11
AU										
D0305		Membership / Dues		\$0				\$0		
D0305		Professional Development		\$0				\$0		
D0305	5101	Textbooks		\$21,329				\$21,329		
D0305	5103	Library Materials		\$1,830				\$0		
D0305		AV Equip. Maint		\$0				\$0		
D0305		AV Supplies		\$0				\$0		
D0305	5102	Office Supplies		\$444				\$444		
D0305	5102	School Supplies		\$12,000				\$12,000		
D0305	2101	Electricity		\$53,018				\$58,321		
D0305	2102	Gas		\$1,518				\$1,670		
D0305		Telephone		\$0				\$0		
D0305	4103	Oil #2		\$41,080				\$45,188		
D0305	5106	Athletic Supplies		\$0				\$0		
D0305	5109	Photocopy Lease / Maint.		\$2,664				\$2,664		
		NON - SAL TOTAL	0.0	\$133,883	0.0	\$0	0.0	\$141,616	0.0	\$0
		SCHOOL TOTAL	29.4	\$1,813,429	8.6	\$413,912	27.4	\$1,789,263	12.6	\$561,529

**Lynn Public Schools
Harrington Elementary School
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY11	Proposed FY11	Grants FY11	Grants FY11
			FTE	Budget	FTE's		FTE	Budget	FTE's	
AU										
D0354	1105	Principal Salary	1.0	\$91,601			1.0	\$93,483		
D0354	1107	Clerical Salary	1.5	\$60,468			1.5	\$60,468		
		ADMIN	2.5	\$152,069	0.0	\$0	2.5	\$153,951	0.0	\$0
D0354	1101B	Teacher's - Sped Pre K	1.0	\$63,741	1.0	\$63,741	1.0	\$64,093	1.0	\$64,093
D0354	1101	Teacher's - Kindergarten	2.1	\$133,856	0.9	\$57,367	3.1	\$198,688	0.9	\$57,684
D0354	1101C	Teacher's - SEI Kindergarten	1.0	\$63,741			0.0	\$0		
D0354	1101	Teacher's - Grade 1	3.0	\$191,223			4.0	\$256,372		
D0354	1101C	Teacher's - SEI Grade 1	1.0	\$63,741			0.0	\$0		
D0354	1101	Teacher's - Grade 2	3.0	\$191,223			3.0	\$192,279		
D0354	1101C	Teacher's - SEI Grade 2	1.0	\$63,741			1.0	\$64,093		
D0354	1101	Teacher's - Grade 3	3.0	\$191,223			3.0	\$192,279		
D0354	1101C	Teacher's - SEI Grade 3	1.0	\$63,741			1.0	\$64,093		
D0354	1101	Teacher's - Grade 4	3.0	\$191,223			3.0	\$192,279		
D0354	1101C	Teacher's - SEI Grade 4	1.0	\$63,741			1.0	\$64,093		
D0354	1101	Teacher's - Grade 5	2.0	\$127,482			3.0	\$192,279		
D0354	1101C	Teacher's - SEI Grade 5	1.0	\$63,741			1.0	\$64,093		
D0354	1101C	Teacher's - ESL Gr. K-1	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D0354	1101C	Teacher's - ESL Gr. 2-3	1.0	\$63,741			0.0	\$0	1.0	\$64,093
D0354	1101C	Teacher's - ESL Gr. 4-5	0.0	\$0			0.0	\$0	1.0	\$64,093
D0354	1101	Teacher's - Elementary Math	0.0	\$0			0.0	\$0	1.0	\$64,093
D0354	1101B	Teacher's - School Social Worker	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D0354	1101	Teacher's - Library Media Specialist	1.0	\$63,741			0.0	\$14,093	1.0	\$64,093
D0354	1101	Program Specialist	0.0	\$0			0.0	\$0	1.0	\$82,664
D0354	1101	Teacher's - CIT's	0.0	\$0	4.0	\$254,964	0.0	\$0	3.0	\$192,279
D0354	1101B	Teacher's - Sped Pre K Dev Del	1.0	\$63,741			1.0	\$64,093		
D0354	1101B	Teacher's - Sped ADK Inclusion	1.0	\$63,741			1.0	\$64,093		
D0354	1101B	Teacher's - Sped II Gr. 3-5	1.0	\$63,741			1.0	\$64,093		
D0354	1101B	Teacher's - Sped DD/MH Gr. K-2	1.0	\$63,741			1.0	\$64,093		
D0354	1101B	Teacher's - Sped Int Imp	0.0	\$0			0.0	\$0		
D0354	1101B	Teacher's - Sped (Resource)	3.0	\$191,223			3.0	\$192,279		
D0354	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	32.1	\$2,046,086	7.9	\$503,554	31.1	\$2,007,385	11.9	\$781,278

**Lynn Public Schools
Harrington Elementary School
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY11	Proposed FY11	Grants FY11	Grants FY11
			FTE	Budget	FTE's		FTE	Budget	FTE's	
D0354	1110	Para's - PreKindergarten	0.0	\$0	3.0	\$79,080	0.0	\$0	3.0	\$81,516
D0354	1110	Para's - Kindergarten	2.0	\$53,990	1.0	\$26,995	0.0	\$0	4.0	\$108,688
D0354	1110C	Para's - SEI Kindergarten	1.0	\$26,995			0.0	\$0		
D0354	1110B	Para's - Sped DD K - 2	0.0	\$0			1.0	\$27,172		
D0354	1110B	Para's - Intergrated Gr. 1	0.0	\$0			1.0	\$27,172		
D0354	1110B	Para's - Sped ADK Inclusion	1.0	\$26,995			1.0	\$27,172		
D0354	1110B	Para's - Sped (1:1)	2.0	\$53,990	1.0	\$26,360	2.0	\$54,344	1.0	\$27,172
D0354	1110B	Para's - Sped (Resource)	2.0	\$53,990			1.0	\$27,172		
		PARAPROFESSIONALS	8.0	\$215,960	5.0	\$132,435	6.0	\$163,032	8.0	\$217,376
D0354	1129	Para's - Lunch	2.6	\$68,536	1.7	\$44,812	2.6	\$60,086	1.7	\$39,287
		LUNCH AIDES	2.6	\$68,536	1.7	\$44,812	2.6	\$60,086	1.7	\$39,287
D6024	1150	Nurse	1.0	\$59,712			1.0	\$60,350		
		NURSE	1.0	\$59,712	0.0	\$0	1.0	\$60,350	0.0	\$0
		SALARY TOTAL	46.2	\$2,542,363	14.6	\$680,801	43.2	\$2,444,804	21.6	\$1,037,941

**Lynn Public Schools
Harrington Elementary School
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY11	Proposed FY11	Grants FY11	Grants FY11
			FTE	Budget	FTE's		FTE	Budget	FTE's	
AU										
D0355		Membership / Dues		\$0				\$0		
D0355		Professional Development		\$0				\$0		
D0355	5101	Textbooks		\$15,825				\$15,825		
D0355	5103	Library Materials		\$1,583				\$0		
D0355		AV Equip. Maint		\$0				\$0		
D0355		AV Supplies		\$0				\$0		
D0355	5102	Office Supplies		\$261				\$261		
D0355	5102	School Supplies		\$10,500				\$10,500		
D0355	2101	Electricity		\$54,061				\$59,467		
D0355	2102	Gas		\$3,256				\$3,582		
D0355		Telephone		\$0				\$0		
D0355	4103	Oil #2		\$70,151				\$77,166		
D0355	5109	Photocopy Lease / Maint.		\$2,266				\$2,266		
		NON - SAL TOTAL	0.0	\$157,903	\$0	\$0	0.0	\$169,067	\$0	\$0
		SCHOOL TOTAL	46.2	\$2,700,266	\$15	\$680,801	43.2	\$2,613,871	\$22	\$1,037,941

**Lynn Public Schools
Hood Elementary School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE's	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE's	Grants FY11 Grants
AU										
D0404	1105	Principal Salary	1.0	\$99,900			1.0	\$99,900		
D0404	1107	Clerical Salary	1.0	\$38,310			1.0	\$38,810		
		ADMIN	2.0	\$138,210	0.0	\$0	2.0	\$138,710	0.0	\$0
D0404	1101	Teacher's - Kindergarten	2.1	\$133,856	0.9	\$57,367	2.1	\$134,595	0.9	\$57,684
D0404	1101	Teacher's - Grade 1	3.0	\$191,223			3.0	\$192,279		
D0404	1101	Teacher's - Grade 2	2.0	\$127,482			2.0	\$128,186		
D0404	1101	Teacher's - Grade 3	2.0	\$127,482			2.0	\$128,186		
D0404	1101	Teacher's - Grade 4	3.0	\$191,223			2.0	\$128,186		
D0404	1101	Teacher's - Grade 5	2.0	\$127,482			2.0	\$128,186		
D0404	1101	Teacher's - CIT	0.0	\$0	1.0	\$63,741	0.0	\$0		
D0404	1101C	Teacher's - ESL	0.0	\$0			0.0	\$0	1.0	\$64,093
D0404	1101	Teacher's - Reading	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D0404	1101B	Teacher's - Sped II Gr. 3-5	1.0	\$63,741			1.0	\$64,093		
D0404	1101B	Teacher's - Sped DD Gr 1-3	1.0	\$63,741			1.0	\$64,093		
D0404	1101B	Teacher's - Sped EI Gr. K-2	1.0	\$63,741			1.0	\$64,093		
D0404	1101B	Teacher's - Sped EI Gr. 3-5	2.0	\$127,482			0.0	\$0		
D0404	1101B	Teacher's - Sped (Resource)	2.0	\$127,482	1.0	\$63,741	2.0	\$128,186	1.0	\$64,093
D0404	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	21.1	\$1,344,935	3.9	\$248,590	18.1	\$1,160,083	3.9	\$249,963

**Lynn Public Schools
Hood Elementary School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE's	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE's	Grants FY11 Grants
D0404	1110	Para's - Kindergarten	2.0	\$53,990	1.0	\$26,995	0.0	\$0	3.0	\$81,516
D0404	1110B	Para's - Sped (1:1)	1.0	\$26,995			0.0	\$0		
D0404	1110B	Para's - Sped (Resource)	5.0	\$134,975	1.0	\$26,995	2.0	\$54,344	1.0	\$27,172
		PARAPROFESSIONALS	8.0	\$215,960	2.0	\$53,990	2.0	\$54,344	4.0	\$108,688
D0404	1129	Para's - Lunch	2.2	\$50,842	1.3	\$30,043	2.2	\$50,842	1.3	\$30,043
		LUNCH AIDES	2.2	\$50,842	1.3	\$30,043	2.2	\$50,842	1.3	\$30,043
D6024	1150	Nurse	0.9	\$54,315			0.9	\$54,315		
		NURSE	0.9	\$54,315	0.0	\$0	0.9	\$54,315	0.0	\$0
		SALARY TOTAL	34.2	\$1,804,262	7.2	\$332,623	25.2	\$1,458,294	9.2	\$388,694

**Lynn Public Schools
Hood Elementary School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE's	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE's	Grants FY11 Grants
AU										
D0405		Membership / Dues		\$0				\$0		
D0405		Professional Development		\$0				\$0		
D0405	5101	Textbooks		\$9,850				\$9,850		
D0405	5103	Library Materials		\$985				\$0		
D0405		AV Equip. Maint		\$0				\$0		
D0405		AV Supplies		\$0				\$0		
D0405	5102	Office Supplies		\$198				\$198		
D0405	5102	School Supplies		\$6,500				\$6,500		
D0405	2101	Electricity		\$32,933				\$36,226		
D0405	2102	Gas		\$1,195				\$1,315		
D0405		Telephone		\$0				\$0		
D0405	4103	Oil #2		\$35,945				\$39,540		
D0405	5109	Photocopy Lease / Maint.		\$1,788				\$1,788		
		NON - SAL TOTAL	0.0	\$89,394	0.0	\$0	0.0	\$95,417	0.0	\$0
		SCHOOL TOTAL	34.2	\$1,893,656	7.2	\$332,623	25.2	\$1,553,711	9.2	\$388,694

**Lynn Public Schools
Ingalls Elementary School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE's	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE's	Grants FY11
D0454	1110	Para's - Pre - K	0.0	\$0	1.0	\$26,995	0.1	\$2,710	0.9	\$24,462
D0454	1110	Para's - Kindergarten	1.0	\$26,995	1.0	\$26,995	0.0	\$0	3.0	\$81,516
D0454	1110C	Para's - SEI Kindergarten	0.0	\$0	1.0	\$26,995	0.0	\$0		
D0454	1110B	Para's - Sped Teams	6.0	\$161,970	1.0	\$26,995	3.0	\$81,516	1.0	\$27,172
D0454	1110B	Para's - Sped (1:1)	0.0	\$0			3.0	\$81,516		
D0454	1110B	Para's - Sped (Resource)	0.0	\$0	2.0	\$53,990	0.0	\$0	2.0	\$54,344
		PARAPROFESSIONALS	7.0	\$188,965	6.0	\$161,970	6.1	\$165,742	6.9	\$187,494
D0454	1129	Para's - Lunch	3.2	\$73,952	2.0	\$46,220	3.2	\$73,952	2.0	\$46,220
		LUNCH AIDES	3.2	\$73,952	2.0	\$46,220	3.2	\$73,952	2.0	\$46,220
D6024	1150	Nurse	1.0	\$60,350			1.0	\$60,350		
		NURSE	1.0	\$60,350	0.0	\$0	1.0	\$60,350	0.0	\$0
		SALARY TOTAL	49.7	\$2,774,549	14.0	\$590,636	46.8	\$2,649,905	14.9	\$618,272

**Lynn Public Schools
Lincoln - Thomson Elementary School
FY11 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0505		Membership / Dues		\$0				\$0		
D0505		Professional Development		\$0				\$0		
D0505	5101	Textbooks		\$5,900				\$5,900		
D0505	5103	Library Materials		\$590				\$0		
D0505		AV Equip. Maint		\$0				\$0		
D0505		AV Supplies		\$0				\$0		
D0505	5102	Office Supplies		\$112				\$112		
D0505	5102	School Supplies		\$3,900				\$3,900		
D0505	2101	Electricity		\$8,145				\$8,960		
D0505	2102	Gas		\$418				\$460		
D0505		Telephone		\$0				\$0		
D0505	4103	Oil #2		\$4,612				\$5,073		
D0505	5109	Photocopy Lease / Maint.		\$1,472				\$1,472		
		NON - SAL TOTAL	0.0	\$25,149	0.0	\$0	0.0	\$25,877	0.0	\$0
		SCHOOL TOTAL	18.2	\$1,116,786	4.6	\$179,086	16.2	\$1,032,897	4.6	\$180,003

**Lynn Public Schools
Lynn Woods Elementary School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU										
D0554	1105	Principal Salary	1.0	\$90,912			1.0	\$90,914		
D0554	1107	Clerical Salary	1.0	\$38,310			1.0	\$38,810		
		ADMIN	2.0	\$129,222	0.0	\$0	2.0	\$129,724	0.0	\$0
D0554	1101	Teacher's - Kindergarten	0.7	\$44,619	0.3	\$19,122	0.7	\$44,865	0.3	\$19,228
D0554	1101	Teacher's - Grade 1	1.0	\$63,741			1.0	\$64,093		
D0554	1101	Teacher's - Grade 2	1.0	\$63,741			1.0	\$64,093		
D0554	1101	Teacher's - Grade 3	1.0	\$63,741			1.0	\$64,093		
D0554	1101	Teacher's - Grade 4	1.0	\$63,741			1.0	\$64,093		
D0554	1101	Teacher's - Grade 5	1.0	\$63,741			1.0	\$64,093		
D0554	1101	Teacher's - CIT	0.0	\$0	0.5	\$31,871	0.0	\$0		
D0554	1101B	Teacher's - Sped SLD Gr. 3-5	1.0	\$63,741			1.0	\$64,093		
D0554	1101B	Teacher's - Sped SLD Gr. 2-4	1.0	\$63,741			1.0	\$64,093		
D0554	1101B	Teacher's - Sped (Resource)	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D0554	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	7.7	\$490,806	1.8	\$114,734	7.7	\$493,516	1.3	\$83,321
D0554	1110	Para's - Kindergarten	0.0	\$0	1.0	\$26,995	0.0	\$0	1.0	\$27,172
D0554	1110B	Para's - Sped (1:1)	1.0	\$26,995			1.0	\$27,172		
D0554	1110B	Para's - Sped (Resource)	1.0	\$26,995	1.0	\$26,995	1.0	\$27,172	1.0	\$27,172
		PARAPROFESSIONALS	2.0	\$53,990	2.0	\$53,990	2.0	\$54,344	2.0	\$54,344
D0554	1129	Para's - Lunch	0.8	\$18,488	1.0	\$23,110	0.8	\$18,488	1.0	\$23,110
		LUNCH AIDES	0.8	\$18,488	1.0	\$23,110	0.8	\$18,488	1.0	\$23,110
D6024	1150	Nurse	0.5	\$30,175			0.5	\$30,175		
		NURSE	0.5	\$30,175	0.0	\$0	0.5	\$30,175	0.0	\$0
		SALARY TOTAL	13.0	\$722,681	4.8	\$191,834	13.0	\$726,247	4.3	\$160,775

**Lynn Public Schools
Lynn Woods Elementary School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU										
D0555		Membership / Dues		\$0				\$0		
D0555		Professional Development		\$0				\$0		
D0555	5101	Textbooks		\$3,925				\$3,925		
D0555	5103	Library Materials		\$393				\$0		
D0555		AV Equip. Maint		\$0				\$0		
D0555		AV Supplies		\$0				\$0		
D0555	5102	Office Supplies		\$169				\$169		
D0555	5102	School Supplies		\$2,500				\$2,500		
D0555	2101	Electricity		\$8,328				\$9,161		
D0555	2102	Gas		\$1,697				\$1,867		
D0555		Telephone		\$0				\$0		
D0555	4103	Oil #2		\$18,981				\$20,879		
D0555	5109	Photocopy Lease / Maint.		\$1,314				\$1,314		
		NON - SAL TOTAL	0.0	\$37,307	0.0	\$0	0.0	\$39,815	0.0	\$0
		SCHOOL TOTAL	13.0	\$759,988	4.8	\$191,834	13.0	\$766,062	4.3	\$160,775

**Lynn Public Schools
Sewell - Anderson Elementary School
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY11	Proposed FY11	Grants FY11	Grants FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
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	2.0	\$145,392	0.0	\$0	2.0	\$145,392	0.0	\$0
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		
D0604	1101	Teacher's - Reading	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D0604	1101	Teacher's - Library Media Specialist	1.0	\$63,741			0.0	\$14,093		
D0604	1101B	Teacher's - Sped PK DD/MH	1.0	\$63,741			1.0	\$64,093		
D0604	1101B	Teacher's - Sped DD K-2	1.0	\$63,741			1.0	\$64,093		
D0604	1101B	Teacher's - Sped II Gr. 3-5	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,903
D0604	1101B	Teacher's - Sped (Resource)	1.0	\$63,741	1.0	\$63,741	1.0	\$64,093	1.0	\$64,093
D0604	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	13.2	\$841,381	3.8	\$242,216	13.2	\$860,121	3.8	\$244,363
D0604	1110	Para's - Kindergarten	0.0	\$0	1.0	\$26,995	0.0	\$0	1.0	\$27,172
D0604	1110B	Para's - (1:1)	1.0	\$26,995			2.0	\$54,344		
D0604	1110B	Para's - Sped Dev Delayed	2.0	\$53,990	1.0	\$26,995	2.0	\$54,344	1.0	\$27,172
		PARAPROFESSIONALS	3.0	\$80,985	2.0	\$53,990	4.0	\$108,688	2.0	\$54,344
D0604	1129	Para's - Lunch	1.6	\$36,976	1.1	\$25,421	1.6	\$36,976	1.1	\$25,421
		LUNCH AIDES	1.6	\$36,976	1.1	\$25,421	1.6	\$36,976	1.1	\$25,421
D6024	1150	Nurse	0.0	\$0	0.6	\$36,210	0.0	\$0	0.6	\$36,210
		NURSE	0.0	\$0	0.6	\$36,210	0.0	\$0	0.6	\$36,210
		SALARY TOTAL	19.8	\$1,104,734	7.5	\$357,837	20.8	\$1,151,177	7.5	\$360,338

**Lynn Public Schools
Shoemaker Elementary School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU										
D0654	1105	Principal Salary	1.0	\$103,763			1.0	\$103,763		
D0654	1107	Clerical Salary	1.0	\$38,310			1.0	\$38,810		
		ADMIN	2.0	\$142,073	0.0	\$0	2.0	\$142,573	0.0	\$0
D0654	1101	Teacher's - Kindergarten	1.4	\$89,237	0.6	\$38,245	1.4	\$89,730	0.6	\$38,456
D0654	1101	Teacher's - Grade 1	2.0	\$127,482			2.0	\$128,186		
D0654	1101	Teacher's - Grade 2	2.0	\$127,482			2.0	\$128,186		
D0654	1101	Teacher's - Grade 3	2.0	\$127,482			2.0	\$128,186		
D0654	1101	Teacher's - Grade 4	2.0	\$127,482			2.0	\$128,186		
D0654	1101	Teacher's - Grade 5	2.0	\$127,482			2.0	\$128,186		
D0654	1101	Teacher's - Library Media Specialist	1.0	\$63,741			0.0	\$14,093		
D0654	1101B	Teacher's - Coach PreKindergarten	3.0	\$191,223			2.0	\$128,186		
D0654	1101B	Teacher's - Coach Kindergarten	1.0	\$63,741			1.0	\$64,093		
D0654	1101B	Teacher's - Coach K - 1	1.0	\$63,741			0.0	\$0		
D0654	1101B	Teacher's - Coach Grade 1	1.0	\$63,741			1.0	\$64,093		
D0654	1101B	Teacher's - Coach Grade 2	1.0	\$63,741			1.0	\$64,093		
D0654	1101B	Teacher's - Coach Grade 2 - 3	0.0	\$0			1.0	\$64,093		
D0654	1101B	Teacher's - Coach Grade 3 - 4	1.0	\$63,741			1.0	\$64,093		
D0654	1101B	Teacher's - Coach Grade 4 - 5	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D0654	1101B	Teacher's - Coach Grade 5 - 6	0.0	\$0			1.0	\$64,093		
D0654	1101B	Teacher's - Sped (Resource)	2.0	\$127,482			2.0	\$128,186		
D0654	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	22.4	\$1,427,798	1.6	\$101,986	21.4	\$1,385,683	1.6	\$102,549
D0654	1110	Para's - Kindergarten	1.0	\$26,995	1.0	\$26,995	0.2	\$6,601	1.8	\$47,743
D0654	1110B	Para's - Sped (1:1)	9.0	\$242,955	2.0	\$53,990	11.0	\$298,892	2.0	\$54,344
D0654	1110B	Para's - Sped (Resource)	18.0	\$485,910	1.0	\$26,995	18.0	\$489,276	1.0	\$27,172
		PARAPROFESSIONALS	28.0	\$755,860	4.0	\$107,980	29.2	\$794,769	4.8	\$129,259
D0654	1129	Para's - Lunch	1.6	\$36,976	1.0	\$23,110	1.6	\$36,976	1.0	\$23,110
		LUNCH AIDES	1.6	\$36,976	1.0	\$23,110	1.6	\$36,976	1.0	\$23,110
D6024	1150	Nurse	1.0	\$60,350			1.0	\$60,350		
		NURSE	1.0	\$60,350	0.0	\$0	1.0	\$60,350	0.0	\$0
		SALARY TOTAL	55.0	\$2,423,057	6.6	\$233,076	55.2	\$2,420,351	7.4	\$254,918

**Lynn Public Schools
Shoemaker Elementary School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU										
D0655		Membership / Dues		\$0				\$0		
D0655		Professional Development		\$0				\$0		
D0655	5101	Textbooks		\$8,250				\$8,250		
D0655	5103	Library Materials		\$825				\$0		
D0655		AV Equip. Maint		\$0				\$0		
D0655		AV Supplies		\$0				\$0		
D0655	5102	Office Supplies		\$210				\$210		
D0655	5102	School Supplies		\$5,400				\$5,400		
D0655	2101	Electricity		\$32,052				\$35,257		
D0655	2102	Gas		\$33,530				\$36,883		
D0655		Telephone		\$0				\$0		
D0655	4103	Oil #2		\$0				\$0		
D0655	5109	Photocopy Lease / Maint.		\$1,660				\$1,660		
		NON - SAL TOTAL	0.0	\$81,927	0.0	\$0	0.0	\$87,660	0.0	\$0
		SCHOOL TOTAL	55.0	\$2,504,984	6.6	\$233,076	55.2	\$2,508,011	7.4	\$254,918

**Lynn Public Schools
Sisson Elementary School
FY11 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
AU			FTE	Budget	FTE		FTE	Budget	FTE	
D0704	1105	Principal Salary	1.0	\$101,188			1.0	\$101,188		
D0704	1107	Clerical Salary	1.0	\$38,310			1.0	\$38,810		
		ADMIN	2.0	\$139,498	0.0	\$0	2.0	\$139,998	0.0	\$0
D0704	1101	Teacher's - Kindergarten	2.0	\$127,482			2.0	\$128,186		
D0704	1101	Teacher's - Grade 1	3.0	\$191,223			2.0	\$128,186		
D0704	1101	Teacher's - Grade 2	3.0	\$191,223			3.0	\$192,279		
D0704	1101	Teacher's - Grade 3	2.0	\$127,482			3.0	\$192,279		
D0704	1101	Teacher's - Grade 4	3.0	\$191,223			2.0	\$128,186		
D0704	1101	Teacher's - Grade 5	3.0	\$191,223			3.0	\$192,279		
D0704	1101	Teacher's - Reading	0.0	\$0	0.5	\$31,871	0.0	\$0		
D0704	1101	Teacher's - CIT	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D0704	1101B	Teacher's - Sped Int PreK	2.0	\$127,482			2.0	\$128,186		
D0704	1101B	Teacher's - Sped EI Gr. 3 - 5	0.0	\$0			1.0	\$64,093		
D0704	1101B	Teacher's - Sped SLD Gr. 1 - 3	1.0	\$63,741			1.0	\$64,093		
D0704	1101B	Teacher's - Sped (Resource)	2.0	\$127,482	1.0	\$63,741	2.0	\$128,186	1.0	\$64,093
D0704	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	21.0	\$1,338,561	2.5	\$159,353	21.0	\$1,345,953	2.0	\$128,186
D0704	1110	Para's - PreKindergarten	1.0	\$26,995	2.0	\$53,990	0.0	\$0	2.0	\$54,344
D0704	1110	Para's - Kindergarten	2.0	\$53,990			2.0	\$54,344		
D0704	1110B	Para's - Sped (1:1)	2.0	\$53,990	1.0	\$26,995	1.0	\$27,172	1.0	\$27,172
D0704	1110B	Para's - Sped (Resource)	1.0	\$26,995			2.0	\$54,344		
		PARAPROFESSIONALS	6.0	\$161,970	3.0	\$80,985	5.0	\$135,860	3.0	\$81,516
D0704	1129	Para's - Lunch	1.8	\$41,598	1.2	\$27,737	1.8	\$41,598	1.2	\$27,737
		LUNCH AIDES	1.8	\$41,598	1.2	\$27,737	1.8	\$41,598	1.2	\$27,737
D6024	1150	Nurse	1.0	\$60,350			1.0	\$60,350		
		NURSE	1.0	\$60,350	0.0	\$0	1.0	\$60,350	0.0	\$0
		SALARY TOTAL	31.8	\$1,741,977	6.7	\$268,075	30.8	\$1,723,759	6.2	\$237,439

**Lynn Public Schools
Sisson Elementary School
FY11 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
AU			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0705		Membership / Dues		\$0				\$0		
D0705		Professional Development		\$0				\$0		
D0705	5101	Textbooks		\$11,475				\$11,475		
D0705	5103	Library Materials		\$1,148				\$0		
D0705		AV Equip. Maint		\$0				\$0		
D0705		AV Supplies		\$0				\$0		
D0705	5102	Office Supplies		\$303				\$303		
D0705	5102	School Supplies		\$7,500				\$7,500		
D0705	2101	Electricity		\$0				\$0		
D0705	2102	Gas		\$399				\$439		
D0705		Telephone		\$0				\$0		
D0705	4103	Oil #2		\$0				\$0		
D0705	5109	Photocopy Lease / Maint.		\$1,918				\$1,918		
		NON - SAL TOTAL	0.0	\$22,743	0.0	\$0	0.0	\$21,635	0.0	\$0
		SCHOOL TOTAL	31.8	\$1,764,720	6.7	\$268,075	30.8	\$1,745,394	6.2	\$237,439

**Lynn Public Schools
Tracy Elementary School
FY11 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
AU			FTE	Budget	FTE		FTE	Budget	FTE	
D0754	1105	Principal Salary	1.0	\$98,323			1.0	\$98,323		
D0754	1107	Clerical Salary	1.0	\$38,310			1.0	\$38,810		
		ADMIN	2.0	\$136,633	0.0	\$0	2.0	\$137,133	0.0	\$0
D0754	1101	Teacher's - Kindergarten	2.1	\$133,856	0.9	\$57,367	2.1	\$134,595	0.9	\$57,684
D0754	1101	Teacher's - Grade 1	3.0	\$191,223			3.0	\$192,279		
D0754	1101	Teacher's - Grade 2	3.0	\$191,223			3.0	\$192,279		
D0754	1101	Teacher's - Grade 3	2.0	\$127,482			2.0	\$128,186		
D0754	1101	Teacher's - Grade 4	2.0	\$127,482			2.0	\$128,186		
D0754	1101	Teacher's - Grade 5	2.0	\$127,482			2.0	\$128,186		
D0754	1101	Teacher's - CIT	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D0754	1101	Teacher's - Reading	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D0754	1101C	Teacher's - ESL	1.0	\$63,741			0.0	\$0	1.0	\$64,093
D0754	1101B	Teacher's - Sped (Resource)	1.5	\$95,612	0.5	\$31,871	1.5	\$96,140	0.5	\$32,047
D0754	1101B	Teacher's - Sped II Gr. 3 - 5	1.0	\$63,741			1.0	\$64,093		
D0754	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	17.6	\$1,121,842	3.4	\$216,720	16.6	\$1,063,944	4.4	\$282,010
D0754	1110	Para's - Kindergarten	2.0	\$53,990	1.0	\$26,995	2.0	\$54,344	1.0	\$27,172
D0754	1110B	Para's - Sped (Resource)	1.0	\$26,995			1.0	\$27,172		
		PARAPROFESSIONALS	3.0	\$80,985	1.0	\$26,995	3.0	\$81,516	1.0	\$27,172
D0754	1129	Para's - Lunch	2.7	\$62,397	1.4	\$32,354	2.7	\$62,397	1.4	\$32,354
		LUNCH AIDES	2.7	\$62,397	1.4	\$32,354	2.7	\$62,397	1.4	\$32,354
D6024	1150	Nurse	0.6	\$36,210			0.6	\$36,210		
		NURSE	0.6	\$36,210	0.0	\$0	0.6	\$36,210	0.0	\$0
		SALARY TOTAL	25.9	\$1,438,067	5.8	\$276,069	24.9	\$1,381,200	6.8	\$341,536

**Lynn Public Schools
Tracy Elementary School
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY11	Proposed FY11	Grants FY11	Grants FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
D0755		Membership / Dues		\$0				\$0		
D0755		Professional Development		\$0				\$0		
D0755	5101	Textbooks		\$6,050				\$6,050		
D0755	5103	Library Materials		\$605				\$0		
D0755		AV Equip. Maint		\$0				\$0		
D0755		AV Supplies		\$0				\$0		
D0755	5102	Office Supplies		\$114				\$114		
D0755	5102	School Supplies		\$4,000				\$4,000		
D0755	2101	Electricity		\$16,866				\$18,553		
D0755	2102	Gas		\$1,046				\$1,151		
D0755		Telephone		\$0				\$0		
D0755	4103	Oil #2		\$27,568				\$30,325		
D0755	5109	Photocopy Lease / Maint.		\$1,484				\$1,484		
		NON - SAL TOTAL	0.0	\$57,733	0.0	\$0	0.0	\$61,677	0.0	\$0
		SCHOOL TOTAL	25.9	\$1,495,800	5.8	\$276,069	24.9	\$1,442,877	6.8	\$341,536

**Lynn Public Schools
Washington Day School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10 FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11 FY11
AU		Washington Day School								
D4204	1101	Education Director Salary	1.0	\$80,604	1.0	\$83,365	1.0	\$80,603	1.0	\$81,426
D4204	1101	Asst. Education Director Salary	0.0	\$0			0.0	\$0		
D4204	1107	Clerical Salary	1.0	\$43,350			1.0	\$43,350		
		ADMIN	2.0	\$123,954	1.0	\$83,365	2.0	\$123,953	1.0	\$81,426
D4204	1102	Psychologists	1.0	\$82,664			1.0	\$88,407		
D4204	1101B	Teacher's - Sped EI PreK -2	6.0	\$382,446			6.0	\$384,558		
D4204	1101B	Teacher's - Sped EI Gr. 3 - 5	2.0	\$127,482			2.0	\$128,186		
D4204	1101B	Teacher's - Sped EI Gr. 3 - 6	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D4204	1101B	Teacher's - Sped (Resource)	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D4204	1101B	Teacher's - Sped EI / II Gr. 3 - 6	1.0	\$63,741			1.0	\$64,093		
D4204	1101B	Teacher's - Sped EI / II Gr. 4 - 6	1.0	\$63,741			1.0	\$64,093		
D4204	1101B	Teacher's - Sped EI / II	1.0	\$63,741			0.0	\$0		
D4204	1101B	Teacher's - School Social Worker	1.0	\$63,741			1.5	\$96,140	0.5	\$32,047
D4204	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	13.0	\$847,556	2.0	\$127,482	12.5	\$825,477	2.5	\$160,233
D4204	1110B	Para's - Sped (Classroom Asst.)	3.0	\$80,985			3.0	\$81,516		
D4204	1110B	Para's - Sped (1:1)	2.0	\$53,990			1.0	\$27,172		
D4204	1110B	Para's - Sped (Resource)	13.0	\$350,935			11.0	\$298,892		
		PARAPROFESSIONALS	18.0	\$485,910	0.0	\$0	15.0	\$407,580	0.0	\$0
D0224	1129	Para's - Lunch	0.0	\$0	0.5	\$11,555	0.0	\$0	0.5	\$11,555
		LUNCH AIDES	0.0	\$0	0.5	\$11,555	0.0	\$0	0.5	\$11,555
D6024	1150	Nurse	1.0	\$60,350			1.0	\$60,350		
		NURSE	1.0	\$60,350	0.0	\$0	1.0	\$60,350	0.0	\$0
		SALARY TOTAL	34.0	\$1,517,770	3.5	\$222,402	30.5	\$1,417,360	4.0	\$253,214

**Lynn Public Schools
Washington Day School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU		Washington Day School								
D4205		Membership / Dues		\$0				\$0		
D4205		Professional Development		\$0				\$0		
D4205	5101	Textbooks		\$1,700				\$1,700		
D4205	5103	Library Materials		\$171				\$0		
D4205		AV Equip. Maint		\$0				\$0		
D4205		AV Supplies		\$0				\$0		
D4205	5102	Office Supplies		\$156				\$156		
D4205	5102	School Supplies		\$4,000				\$4,000		
D4205	2101	Electricity		\$29,151				\$32,066		
D4205	2102	Gas		\$3,309				\$3,640		
D4205		Telephone		\$0				\$0		
D4205	4103	Oil #2		\$27,579				\$30,337		
D4205	5109	Photocopy Lease / Maint.		\$2,136				\$2,136		
		NON - SAL TOTAL	0.0	\$68,202	0.0	\$0	0.0	\$74,035	0.0	\$0
		SCHOOL TOTAL	34.0	\$1,585,972	3.5	\$222,402	30.5	\$1,491,395	4.0	\$253,214

**Lynn Public Schools
Breed Middle School
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY11	Proposed FY11	Grants FY11	Grants FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
D1104	1110B	Para's - Sped (1:1)	3.0	\$80,985	2.0	\$53,990	3.0	\$81,516	2.0	\$54,344
D1104	1110B	Para's - Sped (Resource)	5.0	\$134,975	3.0	\$80,985	5.0	\$135,860	3.0	\$81,516
D1104	1110B	Para's - (504)	0.0	\$0			1.0	\$27,172		
		PARAPROFESSIONALS	8.0	\$215,960	5.0	\$134,975	9.0	\$244,548	5.0	\$135,860
D1104	1129	Para's - Lunch	0.0	\$0	6.0	\$136,860	0.0	\$0	6.0	\$136,860
		LUNCH AIDES	0.0	\$0	6.0	\$136,860	0.0	\$0	6.0	\$136,860
D6024	1150	Nurse	1.4	\$84,490			1.4	\$84,490		
		NURSE	1.4	\$84,490	0.0	\$0	1.4	\$84,490	0.0	\$0
		SALARY TOTAL	91.4	\$5,550,315	20.0	\$845,504	92.4	\$5,633,636	19.0	\$785,464

**Lynn Public Schools
Breed Middle School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU										
D1105		Membership / Dues		\$0				\$0		
D1105		Professional Development		\$0				\$0		
D1105	5101	Textbooks		\$42,446				\$42,446		
D1105	5103	Library Materials		\$5,585				\$5,585		
D1105		AV Equip. Maint		\$0				\$0		
D1105		AV Supplies		\$0				\$0		
D1105	5102	Office Supplies		\$989				\$989		
D1105	5102	School Supplies		\$18,000				\$18,000		
D1105	2101	Electricity		\$189,031				\$207,934		
D1105	2102	Gas		\$93,577				\$102,935		
D1105		Telephone		\$0				\$0		
D1105	4103	Oil #2		\$0				\$0		
D1105	5106	Athletic Supplies		\$1,600				\$1,600		
D1105	5109	Photocopy Lease / Maint.		\$3,434				\$3,434		
		NON - SAL TOTAL	0.0	\$354,662	0.0	\$0	0.0	\$382,923	0.0	\$0
		SCHOOL TOTAL	91.4	\$5,904,977	20.0	\$845,504	92.4	\$6,016,559	19.0	\$785,464

**Lynn Public Schools
Marshall Middle School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU										
D1204	1105	Principal Salary	3.0	\$305,711			3.0	\$309,162		
D1204	1107	Clerical Salary	2.0	\$109,256			2.0	\$109,256		
		ADMIN	5.0	\$414,967	0.0	\$0	5.0	\$418,418	0.0	\$0
D1204	1101	Teacher's - Reading	0.5	\$31,871	4.5	\$286,834	0.5	\$32,047	4.5	\$288,419
D1204	1101	Teacher's - English	7.0	\$446,187			7.0	\$448,651		
D1204	1101C	Teacher's - ESL	2.0	\$127,482			2.0	\$128,186		
D1204	1101	Teacher's - Math	7.0	\$446,187			7.0	\$448,651		
D1204	1101C	Teacher's - SEI Math	1.0	\$63,741			1.0	\$64,093		
D1204	1101	Teacher's - Social Studies	7.0	\$446,187			7.0	\$448,651		
D1204	1101C	Teacher's - SEI Social Studies	1.0	\$63,741			1.0	\$64,093		
D1204	1101	Teacher's - Science	7.0	\$446,187			7.0	\$448,651		
D1204	1101C	Teacher's - SEI Science	1.0	\$63,741			1.0	\$64,093		
D1204	1101	Teacher's - For Lang (Spanish)	2.0	\$127,482			2.0	\$128,186		
D1204	1101	Teacher's - For Lang (French)	1.0	\$63,741			1.0	\$64,093		
D1204	1101	Teacher's - Phys Ed/Health	3.0	\$191,223			3.0	\$192,279		
D1204	1101	Teacher's - Ind Arts	3.0	\$191,223			3.0	\$192,279		
D1204	1101	Teacher's - Art	2.0	\$127,482			2.0	\$128,186		
D1204	1101	Teacher's - Music	1.0	\$63,741			1.0	\$64,093		
D1204	1101C	Teacher's - ELL New Comers Class	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D1204	1101C	Teacher's - ELL CIT	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D1204	1101B	Teacher's - School Social Worker	1.0	\$63,741			1.0	\$64,093		
D1204	1101	Teacher's - Program Specialist	0.0	\$0	1.0	\$82,664	0.0	\$0	1.0	\$82,664
D1204	1102	Counselor's	1.0	\$82,664			1.0	\$82,664		
D1204	1102C	Counselor's ELL	1.0	\$82,664			1.0	\$82,664		
D1204	1101	Teacher's - Library Media Specialist	1.0	\$63,741			1.0	\$64,093		

**Lynn Public Schools
Marshall Middle School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
D1204	1101B	Teacher's - Sped II ELL	1.0	\$63,741			1.0	\$64,093		
D1204	1101B	Teacher's - Sped II / Life Skills	2.0	\$127,482			2.0	\$128,186		
D1204	1101B	Teacher's - Sped English	2.0	\$127,482			2.0	\$128,186		
D1204	1101B	Teacher's - Sped Math	2.0	\$127,482			2.0	\$128,186		
D1204	1101B	Teacher's - Sped Science	2.0	\$127,482			2.0	\$128,186		
D1204	1101B	Teacher's - Sped History	2.0	\$127,482			2.0	\$128,186		
D1204	1101B	Teacher's - Sped EI	0.0	\$0			0.0	\$0		
D1204	1101B	Teacher's - Sped (Resource)	1.0	\$63,741	1.0	\$63,741	1.0	\$0	1.0	\$64,093
D1204	1100S	Teacher's - Building Sub	3.0	\$54,000			3.0	\$54,000		
D1204	1135	Campus Monitor	1.0	\$40,703			1.0	\$40,703		
D1204	1134	Intramurals	0.0	\$10,586			0.0	\$10,586		
D1204	1134	Jr. High Sports	0.0	\$19,484			0.0	\$19,484		
		TEACHERS	65.5	\$4,082,691	8.5	\$560,721	65.5	\$4,039,542	8.5	\$563,362
D1204	1110B	Para's - Sped (Resource)	7.0	\$188,965			7.0	\$190,204		
D1204	1110B	Para's - Sped (1:1)	2.0	\$53,990			3.0	\$81,516		
		PARAPROFESSIONALS	9.0	\$242,955	0.0	\$0	10.0	\$271,720	0.0	\$0
D1204	1129	Para's - Lunch	0.0	\$0	5.0	\$115,550	0.0	\$0	5.0	\$115,550
		LUNCH AIDES	0.0	\$0	5.0	\$115,550	0.0	\$0	5.0	\$115,550
D6024	1150	Nurse	1.0	\$60,350	0.4	\$24,140	1.0	\$60,350	0.4	\$24,140
		NURSE	1.0	\$60,350	0.4	\$24,140	1.0	\$60,350	0.4	\$24,140
		SALARY TOTAL	80.5	\$4,800,963	13.9	\$700,411	81.5	\$4,790,030	13.9	\$703,052

**Lynn Public Schools
Marshall Middle School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU										
D1205		Membership / Dues		\$0				\$0		
D1205		Professional Development		\$0				\$0		
D1205	5101	Textbooks		\$29,412				\$29,412		
D1205	5103	Library Materials		\$3,870				\$3,870		
D1205		AV Equip. Maint		\$0				\$0		
D1205		AV Supplies		\$0				\$0		
D1205	5102	Office Supplies		\$1,158				\$1,158		
D1205	5102	School Supplies		\$12,000				\$12,000		
D1205	2101	Electricity		\$55,751				\$61,326		
D1205	2102	Gas		\$3,615				\$3,977		
D1205		Telephone		\$0				\$0		
D1205	4103	Oil #2		\$102,346				\$112,581		
D1205	5106	Athletic Supplies		\$1,500				\$1,500		
D1205	5109	Photocopy Lease / Maint.		\$2,748				\$2,748		
		NON - SAL TOTAL	0.0	\$212,400	0.0	\$0	0.0	\$228,572	0.0	\$0
		SCHOOL TOTAL	80.5	\$5,013,363	13.9	\$700,411	81.5	\$5,018,602	13.9	\$703,052

**Lynn Public Schools
Pickering Middle School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
D1304	1110B	Para's - Sped (Resource)	5.0	\$134,975	2.0	\$53,990	6.0	\$163,032	2.0	\$54,344
D1304	1110B	Para's - Sped (1:1)	4.0	\$107,980			5.0	\$135,860		
		PARAPROFESSIONALS	9.0	\$242,955	2.0	\$53,990	11.0	\$298,892	2.0	\$54,344
D1304	1129	Para's - Lunch	0.0	\$0	3.0	\$69,330	0.0	\$0	3.0	\$69,330
		LUNCH AIDES	0.0	\$0	3.0	\$69,330	0.0	\$0	3.0	\$69,330
D6024	1150	Nurse	1.2	\$72,420			1.2	\$72,420		
		NURSE	1.2	\$72,420	0.0	\$0	1.2	\$72,420	0.0	\$0
		SALARY TOTAL	60.2	\$3,511,983	9.0	\$378,284	62.2	\$3,582,873	8.0	\$315,953

**Lynn Public Schools
Classical High School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU										
D2104	1105	Principal Salary	3.0	\$315,113			3.0	\$315,113		
D2104	1107	Clerical Salary	5.0	\$258,512			5.0	\$258,512		
		ADMIN	8.0	\$573,625	0.0	\$0	8.0	\$573,625	0.0	\$0
D2104	1101	Teacher's - English	10.0	\$655,333			10.0	\$658,453		
D2104	1101C	Teacher's - English SEI	3.0	\$191,223			3.0	\$192,279		
D2104	1101C	Teacher's - ELL	1.0	\$82,664			1.0	\$82,664		
D2104	1101	Teacher's - Math	10.0	\$655,333			10.0	\$658,453		
D2104	1101C	Teacher's - Math SEI	1.0	\$63,741			1.0	\$64,093		
D2104	1101	Teacher's - Social Studies	11.0	\$719,074			11.0	\$722,546		
D2104	1101C	Teacher's - Soc. Stds. SEI	1.0	\$63,741			1.0	\$64,093		
D2104	1101	Teacher's - Science	9.0	\$591,592			10.0	\$658,453		
D2104	1101C	Teacher's - Science SEI	1.0	\$63,741			1.0	\$64,093		
D2104	1101C	Teacher's - ELL New Comers Class	0.0	\$0	1.0	\$63,741	0.0	\$0	1.0	\$64,093
D2104	1101	Teacher's - For Lang	8.0	\$527,851			8.0	\$530,267		
D2104	1101	Teacher's - Phys Ed/Health	2.6	\$165,727			2.6	\$166,642		
D2104	1101	Teacher's - Instructional Technology	2.0	\$127,482			2.0	\$128,186		
D2104	1101	Teacher's - Business	2.0	\$145,405			2.0	\$145,709		
D2104	1101	Teacher's - Art	1.0	\$63,741			1.0	\$64,093		
D2104	1101	Teacher's - Music	1.0	\$63,741			1.0	\$64,093		
D2104	1102	Counselor's	3.0	\$247,992			3.0	\$247,992		
D2104	1102C	Counselor's - LS	1.0	\$82,664			1.0	\$82,664		
D2104	1101	Teacher's - Librarian	1.0	\$63,741			1.0	\$64,093		
D2104	1101	Teacher's - TV Studio	1.0	\$63,741			1.0	\$64,093		
D2104	1101B	Teacher's - Sped SLD	2.0	\$145,405			2.0	\$145,709		
D2104	1101B	Teacher's - Sped II / Trans Learn Class	3.0	\$191,223			3.0	\$192,279		
D2104	1101B	Teacher's - Sped Coach	1.0	\$63,741			1.0	\$64,093		
D2104	1101B	Teacher's - Sped (Resource)	4.0	\$254,964	1.0	\$63,741	4.0	\$256,372	1.0	\$64,093
D2104	1100S	Teacher's - Building Sub	3.0	\$54,000			3.0	\$54,000		

**Lynn Public Schools
Classical High School
FY11 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
D2104	1135	Campus Monitors	1.0	\$40,703			1.0	\$40,703		
D2104	1134	Fac. Manager	0.4	\$25,896			0.4	\$25,896		
		TEACHERS	84.0	\$5,414,459	2.0	\$127,482	85.0	\$5,502,011	2.0	\$128,186
D2104	1110B	Para's - Sped (1:1)	6.0	\$161,970	1.0	\$26,995	8.0	\$217,376	1.0	\$27,172
D2104	1110B	Para's - Sped (Resource)	4.0	\$107,980			4.0	\$108,688		
		PARAPROFESSIONALS	10.0	\$269,950	1.0	\$26,995	12.0	\$326,064	1.0	\$27,172
D2104	1129	Para's - Lunch	0.0	\$0	6.5	\$150,215	0.0	\$0	6.5	\$150,215
		LUNCH AIDES	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		
		NURSE	1.4	\$84,490	0.0	\$0	1.4	\$84,490	0.0	\$0
		SALARY TOTAL	103.4	\$6,342,524	9.5	\$304,692	106.4	\$6,486,190	9.5	\$305,573

**Lynn Public Schools
Classical High School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU										
D2105		Membership / Dues		\$0				\$0		
D2105		Professional Development		\$0				\$0		
D2105	5101	Textbooks		\$42,674				\$42,674		
D2105	5103	Library Materials		\$12,353				\$12,353		
D2105		AV Equip. Maint		\$0				\$0		
D2105		AV Supplies		\$0				\$0		
D2105	5102	Office Supplies		\$1,091				\$1,091		
D2105	5102	School Supplies		\$18,000				\$18,000		
D2105	3004	Peer Mediation		\$30,000				\$30,000		
D2105	2101	Electricity		\$276,472				\$304,119		
D2105	2102	Gas		\$118,627				\$130,490		
D2105		Telephone		\$0				\$0		
D2105	4103	Oil #2		\$0				\$0		
D2105	5106	Athletic Supplies		\$0				\$0		
D2105	5109	Photocopy Lease / Maint.		\$3,646				\$3,646		
		NON - SAL TOTAL	0.0	\$502,863	0.0	\$0	0.0	\$542,373	0.0	\$0
		SCHOOL TOTAL	103.4	\$6,845,387	9.5	\$304,692	106.4	\$7,028,563	9.5	\$305,573

**Lynn Public Schools
English High School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
D2204	1101B	Teacher's - Sped Science	1.0	\$63,741	1.0	\$63,741	1.0	\$64,093	1.0	\$64,093
D2204	1101B	Teacher's - Sped	0.0		2.0	\$127,482	0.0	\$0	2.0	\$128,186
D2204	1101	MC JR. ROTC	2.0	\$192,639			2.0	\$122,044		
D2204	1100s	Teacher's - Building Sub	4.0	\$72,000			4.0	\$72,000		
D2204	1135	Campus Monitors	1.0	\$40,703			1.0	\$40,703		
D2204	1134	Fac. Manager	0.4	\$25,896			0.4	\$25,896		
		TEACHERS	108.0	\$7,017,991	3.0	\$191,223	108.0	\$6,973,213	3.0	\$192,279
D2204	1110B	Para's - Sped (1:1)	3.0	\$80,985	1.0	\$26,995	2.0	\$54,344	1.0	\$27,172
D2204	1110B	Para's - Sped (Resource)	1.0	\$26,995			1.0	\$27,172		
		PARAPROFESSIONALS	4.0	\$107,980	1.0	\$26,995	3.0	\$81,516	1.0	\$27,172
D2204	1129	Para's - Lunch	0.0	\$0	6.0	\$138,660	0.0	\$0	6.0	\$138,660
		LUNCH AIDES	0.0	\$0	6.0	\$138,660	0.0	\$0	6.0	\$138,660
D6024	1150	Nurse	1.4	\$84,490			1.4	\$84,490		
		NURSE	1.4	\$84,490	0.0	\$0	1.4	\$84,490	0.0	\$0
		SALARY TOTAL	122.4	\$7,888,897	10.0	\$356,878	120.4	\$7,739,617	10.0	\$358,111

**Lynn Public Schools
English High School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU										
D2205		Membership / Dues		\$0				\$0		
D2205		Professional Development		\$0				\$0		
D2205	5101	Textbooks		\$60,572				\$60,572		
D2205	5103	Library Materials		\$17,534				\$17,534		
D2205		AV Equip. Maint		\$0				\$0		
D2205		AV Supplies		\$0				\$0		
D2205	5102	Office Supplies		\$1,098				\$1,098		
D2205	5102	School Supplies		\$26,000				\$26,000		
D2205	3004	Peer Mediation		\$30,000				\$30,000		
D2205	2101	Electricity		\$228,277				\$251,105		
D2205	2102	Gas		\$71,048				\$78,153		
D2205		Telephone		\$0				\$0		
D2205	4103	Oil #2		\$0				\$0		
D2205	5105	CISCO Program		\$4,447				\$4,447		
D2205	5106	Athletic Supplies		\$0				\$0		
D2205	7800	ROTC Expenses		\$7,300				\$7,300		
D2205	5109	Photocopy Lease / Maint.		\$4,588				\$4,588		
		NON - SAL TOTAL	0.0	\$450,864	0.0	\$0	0.0	\$480,797	0.0	\$0
		SCHOOL TOTAL	122.4	\$8,339,761	10.0	\$356,878	120.4	\$8,220,414	10.0	\$358,111

**Lynn Public Schools
Lynn Vocational Technical High School
FY11 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D3004	1105	Director's/ Asst Dir. Salary	3.0	\$322,813			3.0	\$322,813		
D3004	1107	Clerical Salary	5.0	\$258,512			5.0	\$258,512		
		ADMIN	8.0	\$581,325	0.0	\$0	8.0	\$581,325	0.0	\$0
D3004	1101	Teacher's - English	7.0	\$464,110			6.0	\$402,081		
D3004	1101C	Teacher's - ESL	3.0	\$209,146			3.0	\$209,802		
D3004	1101	Teacher's - Math	6.0	\$400,369			6.0	\$402,081		
D3004	1101C	Teacher's - Math SEI	2.0	\$127,482			2.0	\$128,186		
D3004	1101	Teacher's - Social Studies	4.6	\$337,360			4.6	\$312,351		
D3004	1101C	Teacher's - Social Studies SEI	1.0	\$63,741			1.0	\$64,093		
D3004	1101	Teacher's - Science	5.0	\$336,628			5.0	\$337,988		
D3004	1101C	Teacher's - Science SEI	1.0	\$63,741			1.0	\$64,093		
D3004	1101	Teacher's - Phys Ed/Health	2.0	\$127,482			2.0	\$128,186		
D3004	1101	Teacher's - Theatre Art	1.0	\$63,741			0.0	\$0		
D3004	1101	Teacher's - Visual Comm. Design	0.0	\$0			1.0	\$64,093		
D3004	1101	Teacher's - For. Lang.	1.0	\$63,741			1.0	\$64,093		
D3004	1101	Teacher's - Inst Tech	1.0	\$63,741			0.0	\$0		
D3004	1101	Assessment Data Coord.	0.0	\$0			0.0	\$0	1.0	\$82,664
D3004	1101	Teacher's - Entrepreneurship	1.0	\$63,741			1.0	\$64,093		
D3004	1102	Counselor's	3.0	\$244,992			3.0	\$244,992		
D3004	1102	Counselor's - Coop Placement	1.0	\$82,664			1.0	\$82,664		
D3004	1102C	Counselor's - ELL	1.0	\$82,664			1.0	\$82,664		
D3004	1102	Career Center Coordinator	0.0	\$0	1.0	\$82,664	0.0	\$0	1.0	\$82,664
D3004	1101	Teacher's - Library Media Specialist	1.0	\$63,741			1.0	\$64,093		
D3004	1101D	Teacher's - Radio & TV Broadcasting	2.0	\$145,405			2.0	\$145,709		
D3004	1101D	Teacher's - Automotive Collision Repair & Refinishing	3.0	\$209,146			3.0	\$209,802		
D3004	1101D	Teacher's - Automotive Technology	3.0	\$191,223			3.0	\$192,279		
D3004	1101D	Teacher's - Electronics	2.0	\$127,482			2.0	\$128,186		
D3004	1101D	Teacher's - Carpentry	3.0	\$191,223			3.0	\$192,279		

**Lynn Public Schools
Lynn Vocational Technical High School
FY11 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
D3004	1101D	Teacher's - Cosmetology	2.0	\$127,482			2.0	\$128,186		
D3004	1101D	Teacher's - Program & Web Development / Computer Techn	3.0	\$209,146			3.0	\$209,802		
D3004	1101D	Teacher's - Dist Ed	0.0	\$0			0.0	\$0		
D3004	1101D	Teacher's - Electricity	3.0	\$209,146			3.0	\$209,802		
D3004	1101D	Teacher's - Culinary Arts	3.0	\$191,223			3.0	\$192,279		
D3004	1101D	Teacher's - Graphic Communications	2.0	\$127,482			2.0	\$128,186		
D3004	1101D	Teacher's - Drafting	1.0	\$63,741			1.0	\$64,093		
D3004	1101D	Teacher's - Machine Shop	0.0	\$0			0.0	\$0		
D3004	1101D	Teacher's - Metal Fabrication & Joining Technologies	2.0	\$127,482			2.0	\$128,186		
D3004	1101D	Teacher's - Painting/Decorating	0.0	\$0			0.0	\$0		
D3004	1101D	Teacher's - Plumbing	2.0	\$127,482			1.0	\$64,093		
D3004	1101D	Teacher's - Health Technology	2.0	\$127,482			2.0	\$128,186		
D3004	1101D	Teacher's - Intg Pre School (Cubbies Den)	2.0	\$127,482			2.0	\$128,186		
D3004	1101D	Teacher's - Early Chidhood	1.0	\$63,741			1.0	\$64,093		
D3004	1101B	Teacher's - Sped	0.0	\$0			0.0	\$0		
D3004	1101B	Teacher's - Sped Dept Head	1.0	\$82,664			1.0	\$82,664		
D3004	1101B	Teacher's - Sped II / Life Skills	2.0	\$127,482			2.0	\$128,186		
D3004	1101B	Teacher's - Sped Teams 9 - 12	1.0	\$63,741			1.0	\$64,093		
D3004	1101B	Teacher's - Sped Voke Inclusion	1.0	\$63,741			1.0	\$64,093		
D3004	1101B	Teacher's - Sped (Resource)	1.0	\$63,741	1.0	\$63,741	1.0	\$64,093	1.0	\$64,093
D3004	1101B	Teacher's - Sped English	2.0	\$127,482			1.0	\$64,093		
D3004	1101B	Teacher's - Sped Math	2.0	\$127,482			2.0	\$128,186		
D3004	1101B	Teacher's - Sped Science	1.0	\$63,741			1.0	\$64,093		
D3004	1101B	Teacher's - Sped History	0.0	\$0			0.0	\$0		
D3004	1101B	Teacher's - Sped Voc.	0.0	\$0			0.0	\$0		
D3004	1100S	Teacher's - Building Sub	3.0	\$54,000			3.0	\$54,000		
D3004	1134	Campus Monitors	2.0	\$81,406			2.0	\$81,406		
D3004	1135	Fac. Manager	0.4	\$24,638			0.4	\$25,896		
D3004	1100	Staff Development Westfield St	0.0	\$62,798			0.0	\$62,798		
		TEACHERS	94.0	\$6,168,368	2.0	\$146,405	90.0	\$5,912,501	3.0	\$229,421

**Lynn Public Schools
Lynn Vocational Technical High School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
D3004	1110	Para's - Phys Ed	1.0	\$26,360			0.0	\$0		
D3004	1110C	Para's - ELL Interpreters	2.0	\$53,990			2.0	\$54,344		
D3004	1110B	Para's - Intg Pre School (Cubbie's Den)	2.0	\$53,990			2.0	\$54,344		
D3004	1110B	Para's - Sped (Resource)	3.0	\$80,985	1.0	\$26,995	4.0	\$108,688		
D3004	1110B	Para's - Sped (1:1)	7.0	\$188,965	2.0	\$53,990	3.5	\$95,102	3.0	\$81,516
		PARAPROFESSIONALS	15.0	\$404,290	3.0	\$80,985	11.5	\$312,478	3.0	\$81,516
D3004	1129	Para's - Lunch	0.0	\$0	8.5	\$196,435	0.0	\$0	8.5	\$196,435
		LUNCH AIDES	0.0	\$0	8.5	\$196,435	0.0	\$0	8.5	\$196,435
D6024	1150	Nurse	2.0	\$120,700			2.0	\$120,700		
D6024	1150A	Nurse Asst.	0.0	\$0			0.0	\$0		
		NURSE	2.0	\$120,700	0.0	\$0	2.0	\$120,700	0.0	\$0
		SALARY TOTAL	119.0	\$7,274,683	13.5	\$423,825	111.5	\$6,927,004	14.5	\$507,372

**Lynn Public Schools
Lynn Vocational Technical High School
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10 FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11 FY11
AU										
D3005		Membership / Dues		\$0				\$0		
D3005		Professional Development		\$0				\$0		
D3005	5101	Textbooks		\$49,210				\$49,210		
D3005	5103	Library Materials		\$14,245				\$14,245		
D3005		AV Equip. Maint		\$0				\$0		
D3005		AV Supplies		\$0				\$0		
D3005	5102	Office Supplies		\$1,015				\$1,015		
D3005	5102	School Supplies		\$21,000				\$21,000		
D3005	3004	Peer Mediation		\$30,000				\$30,000		
D3005	2101	Electricity		\$461,331				\$507,464		
D3005	2102	Gas		\$217,027				\$238,730		
D3005		Telephone		\$0				\$0		
D3005	4103	Oil #2		\$0				\$0		
D3005	2601	Maintenance Contracts		\$1,200				\$10,000		
D3005	3201	Voc Ed Tuitions		\$30,000				\$30,000		
D3005	5109	Voc Equipment / Repairs		\$138,415				\$138,415		
D3005	5110	Voc Supplies		\$143,497				\$143,497		
D3005	5109	Photocopy Lease / Maint.		\$3,000				\$3,000		
		NON - SAL TOTAL	0.0	\$1,109,940	0.0	\$0	0.0	\$1,186,576	0.0	\$0
		SCHOOL TOTAL	119.0	\$8,384,623	13.5	\$423,825	111.5	\$8,113,580	14.5	\$507,372

Lynn Public Schools										
Fecteau - Leary Jr. Sr. High School										
FY11 Proposed Budget										
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D4304	1105	Principal / Asst. Dir. Salary	2.0	\$170,001	1.0	\$104,210	1.0	\$83,761		
D4304	1107	Clerical Salary	1.0	\$50,328			1.0	\$50,528		
		ADMIN	3.0	\$220,329	1.0	\$104,210	2.0	\$134,289	0.0	\$0
D4304	1101D	Teacher's - Carpentry	1.0	\$63,741			1.0	\$64,093		
D4304	1101D	Teacher's - Culinary Arts	2.0	\$127,482			2.0	\$128,186		
D4304	1101D	Teacher's - Commercial Design	1.0	\$63,741			1.0	\$64,093		
D4304	1101D	Teacher's - Painting & Decorating	1.0	\$63,741			1.0	\$64,093		
D4304	1101B	Teacher's - Sped English	1.0	\$63,741			0.0	\$0		
D4304	1101B	Teacher's - Sped Math	1.0	\$63,741			0.0	\$0		
D4304	1101B	Teacher's - Sped Science	1.0	\$63,741			0.0	\$0		
D4304	1101B	Teacher's - Sped History	1.0	\$63,741			0.0	\$0		
D4304	1101B	Teacher's - Sped Emo & Int Imp	1.0	\$63,741			1.0	\$64,093		
D4304	1101B	Teacher's - School Clincial Dir.	1.0	\$82,664			1.0	\$82,664		
D4304	1101	Teacher's - English	2.0	\$127,482			2.0	\$128,186		
D4304	1101	Teacher's - Math	2.0	\$127,482			2.0	\$128,186		
D4304	1101	Teacher's - Science	2.0	\$127,482			2.0	\$128,186		
D4304	1101	Teacher's - Social Studies	2.0	\$127,482			2.0	\$128,186		
D4304	1101	Teacher's - Reading	1.0	\$63,741			1.0	\$64,093		
D4304	1101	Teacher's - Phys Ed	1.0	\$63,741			1.0	\$64,093		
D4304	1101	Teacher's - For. Lang.	0.6	\$38,245			1.0	\$64,093		
D4304	1102	Counselor	0.5	\$41,332			1.0	\$82,664		
D4304	1102	Vocational Case Manager	1.0	\$50,000			0.5	\$25,000	0.5	\$25,000
D4304	1134	Campus Monitor	1.0	\$40,703			1.0	\$40,703		
D4304	1100S	Teacher's - Building Sub	1.0	\$18,000			1.0	\$18,000		
D4304	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	25.1	\$1,545,764	0.0	\$0	21.5	\$1,338,612	0.5	\$25,000
D4304	1110B	Para's - Sped (Resource)	1.0	\$26,995			1.0	\$27,172		
D4304	1110B	Para's - Sped (Classroom Asst.)	2.0	\$53,990			2.0	\$54,344		
		PARAPROFESSIONALS	3.0	\$80,985	0.0	\$0	3.0	\$81,516	0.0	\$0
D6024	1150	Nurse	0.6	\$36,210			0.6	\$36,210		
		NURSE	0.6	\$36,210	0.0	\$0	0.6	\$36,210	0.0	\$0
		SALARY TOTAL	31.7	\$1,883,288	1.0	\$104,210	27.1	\$1,590,627	0.5	\$25,000

Lynn Public Schools										
Fecteau - Leary Jr. Sr. High School										
FY11 Proposed Budget										
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D4305		Membership / Dues		\$0				\$0		
D4305		Professional Development		\$0				\$0		
D4305	5101	Textbooks		\$3,130				\$3,130		
D4305	5103	Library Materials		\$781				\$0		
D4305		AV Equip. Maint		\$0				\$0		
D4305		AV Supplies		\$0				\$0		
D4305	5102	Office Supplies		\$1,615				\$1,615		
D4305	5102	School Supplies		\$12,350				\$12,350		
D4305	5102	Vocational Supplies		\$30,000				\$30,000		
D4305	2101	Electricity		\$61,044				\$67,148		
D4305	2102	Gas		\$53,313				\$58,644		
D4305		Telephone		\$0				\$0		
D4305	4103	Oil #2		\$124,902				\$137,392		
D4305	5109	Photocopy Lease / Maint.		\$2,778				\$2,778		
		NON - SAL TOTAL	0.0	\$289,913	0.0	\$0	0.0	\$313,057	0.0	\$0
		SCHOOL TOTAL	31.7	\$2,173,201	1.0	\$104,210	27.1	\$1,903,684	0.5	\$25,000

**Lynn Public Schools
Fecteau - Leary City Academy
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY11	Proposed FY11	Grants FY11	Grants FY11
AU	Prog		FTE	Budget	FTE		FTE	Budget	FTE	
D4304	492	Principal Salary	0.0	\$0			0.0	\$0		
D4304	492	Asst. Director	0.0	\$0	1.0	\$78,000	0.0	\$0	0.0	\$0
D4304	43	Clerical Salary	1.0	\$25,164			1.0	\$50,528		
		ADMIN	1.0	\$25,164	1.0	\$78,000	1.0	\$50,528	0.0	\$0
D4304		Teacher's - Sped Behavior Class	0.0	\$0	1.0	\$63,741	0.0	\$0		
D4304		Teacher's - Emotional Impaired	2.0	\$127,482			0.0	\$0	1.0	\$64,093
D4304		Teacher's - Sped Math	0.0	\$0			1.0	\$64,093		
D4304		Teacher's - Sped Science	0.0	\$0			1.0	\$64,093		
D4304		Teacher's - Sped English	0.0	\$0			1.0	\$64,093		
D4304		Teacher's - Sped History	0.0	\$0			1.0	\$64,093		
D4304		Teacher's - Sped Clinical Dir.	0.0	\$0	1.0	\$63,741	0.0	\$0	2.0	\$128,186
D4304		Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	2.0	\$127,482	2.0	\$127,482	4.0	\$256,372	3.0	\$192,279
D4304	489	Para's - Sped (Classroom Asst)	0.0	\$0			0.0	\$0	1.0	\$27,172
D4304	489	Para's - Sped	1.0	\$26,995	2.0	\$53,990	1.0	\$27,172		
		PARAPROFESSIONALS	1.0	\$26,995	2.0	\$53,990	1.0	\$27,172	1.0	\$27,172
D4304		Nurse	0.0				0.0	\$0		
		NURSE	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
		SALARY TOTAL	4.0	\$179,641	5.0	\$259,472	6.0	\$334,072	4.0	\$219,451

**Lynn Public Schools
Fecteau - Leary City Academy
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY11	Proposed FY11	Grants FY11	Grants FY11
AU	Prog		FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prg									
D4205		Membership / Dues		\$0				\$0		
D4205		Professional Development		\$0				\$0		
D4205	5101	Textbooks		\$0				\$0		
D4205	5103	Library Materials		\$0				\$0		
D4205		AV Equip. Maint		\$0				\$0		
D4205		AV Supplies		\$0				\$0		
D4205	5102	Office Supplies		\$0				\$0		
D4205	5102	School Supplies		\$0				\$0		
D4205	2101	Electricity		\$0				\$0		
D4205	2102	Gas		\$0				\$0		
D4205		Telephone		\$0				\$0		
D4205	4103	Oil #2		\$0				\$0		
D4205	5109	Photocopy Lease / Maint.		\$0				\$0		
		NON - SAL TOTAL	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
		SCHOOL TOTAL	4.0	\$179,641	5.0	\$259,472	6.0	\$334,072	4.0	\$219,451

**Lynn Public Schools
LEEP
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY11	Proposed FY11	Grants FY11	Grants FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
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		
		STAFFING	0.0	\$257,759	0.0	\$0	0.0	\$257,759	0.0	\$0
		SALARY TOTAL	0.0	\$257,759	0.0	\$0	0.0	\$257,759	0.0	\$0
AU	Prg									
D2305	5102	Public Safety		\$16,000				\$16,000		
D2305	5102	Supplies		\$1,904				\$1,904		
		NON - SAL TOTAL	0.0	\$17,904	0.0	\$0	0.0	\$17,904	0.0	\$0
		LEEP TOTAL	0.0	\$275,663	0.0	\$0	0.0	\$275,663	0.0	\$0

**Lynn Public Schools
Special Education
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY11	Proposed FY11	Grants FY11	Grants FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D4404	492	Administration Salary	2.0	\$223,511	1.0	101216	2.0	\$223,511	1.0	\$101,216
D4404	43	Clerical Salary	9.0	\$467,272	1.0	\$51,919	7.0	\$373,603	1.0	\$51,919
		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	\$254,964	4.0	\$256,372	4.0	\$256,372
D4404	429	Certified Occ Thrpt	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	\$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

**Lynn Public Schools
Special Education
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY11	Proposed FY11	Grants FY11	Grants FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prg									
E4405	3003	Sped - Legal		\$40,000				\$50,000		
E4405	3004	Sped - Consult / Program Svcs		\$480,000				\$540,000		
E4405	3005	Sped - IEP Translations		\$2,000				\$2,000		
E4405	3099	Sped - North Shore Consort.		\$180,000				\$210,000		
E4405	3101	Sped - Independent Evaluations		\$185,000				\$193,090		
E4405	3106	Sped - Nursing Services		\$130,212				\$130,212		
E4405	3108	Sped - Hearing Services		\$25,072				\$64,401		
E4405	3109	Sped - Speech Therapy Services		\$5,320				\$5,320		
E4405	3110	Sped - Vision Services		\$56,280				\$56,280		
E4405	3111	Sped - Out of District Tutoring		\$73,454				\$73,454		
E4405	3112	Sped - Occup. Therapy Services		\$3,891				\$3,891		
E4405	3113	Sped - Counseling Services		\$0				\$0		
E4405	3203	Sped - Out of District Tuitions		\$7,106,352		\$1,837,033		\$7,618,639		\$1,324,746
E4405	3303	Sped - Transportation		\$3,200,000				\$3,800,000		
E4405	3401	Sped - Advertising		\$1,500				\$1,500		
E4405	3403	Sped - Postage		\$13,612				\$13,612		
E4405	4201	Sped - Office Supplies		\$12,007				\$12,000		
E4405	4204	Sped - Print IEP's		\$6,800				\$6,800		
E4405	4900	Sped - Food Supplies		\$7,200				\$7,200		
E4405	5101	Sped - Textbooks		\$37,051				\$0		
E4405	5103	Sped - Project Triangle Materials		\$35,000				\$35,000		
E4405	5110	Sped - Occup. Shop Dev.		\$14,000				\$14,000		
E4405	7102	Sped - Travel Auto Reimbursements		\$46,925				\$46,925		
E4405	7303	Sped - Memberships		\$6,000				\$6,000		
E4405	7800	Sped - PAC Expenses		\$700				\$700		
E4405	7801	Sped - Special Olympics		\$6,000				\$6,000		
E4405	7811	Sped - Prior Year Unpaid Bills		\$59,835				\$59,835		
E4405	8502	Sped - Software/Hardware		\$75,441				\$0		
E4405	5109	Photocopy Lease / Maint.		\$15,600				\$20,000		
		NON - SAL TOTAL	0.0	\$11,825,252	0.0	\$1,837,033	0.0	\$12,976,859	0.0	\$1,324,746
		SPED TOTAL	64.0	\$16,431,298	21.0	\$3,305,575	66.5	\$17,602,836	18.5	\$2,627,605

**Lynn Public Schools
English Language Learners
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY11	Proposed FY11	Grants FY11	Grants FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D5904	590	Administration Salary	1.0	\$93,220			1.0	\$93,220		
D5904	43	Clerical Salary	1.0	\$50,328			1.0	\$50,528		
		ADMIN	2.0	\$143,548	0.0	\$0	2.0	\$143,748	0.0	\$0
D5904	590	Testing Specialist	1.0	\$52,074			1.0	\$52,074		
D5904	590E	ELL Chairperson	3.0	\$194,223			3.0	\$195,288		
		STAFFING	4.0	\$246,297	0.0	\$0	4.0	\$247,362	0.0	\$0
		SALARY TOTAL	6.0	\$389,845	0.0	\$0	6.0	\$391,110	0.0	\$0
AU	Prg									
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		\$10,000				\$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		
		NON - SAL TOTAL	0.0	\$40,338	0.0	\$0	0.0	\$60,338	0.0	\$0
		ELL TOTAL	6.0	\$430,183	0.0	\$0	6.0	\$451,448	0.0	\$0

**Lynn Public Schools
Health
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU	Prog									
D6024	602	Nurse Supervisor Salary	1.0	\$78,030			1.0	\$78,477		
D6024	43	Clerical Salary	0.0	\$0			0.0	\$0		
		ADMIN	1.0	\$78,030	0.0	\$0	1.0	\$78,477	0.0	\$0
D6024	18	Teacher's - Elementary Phys ED	11.0	\$701,151			11.0	\$705,023		
D6024	18	Teacher's - Elementary Health			1.0	\$63,741			1.0	\$64,093
D6024	602	Teacher's - Sub. Abuse Prev.	0.5	\$31,871	0.5	\$31,871	0.5	\$32,371	0.5	\$32,047
D6024	602	Nursing (District)	1.3	\$78,455			1.3	\$79,455		
D6024	602	Nursing Assistants	1.2	\$28,021			1.2	\$29,021		
		STAFFING	14.0	\$839,498	1.5	\$95,612	14.0	\$845,870	1.5	\$96,140
		SALARY TOTAL	15.0	\$917,528	1.5	\$95,612	15.0	\$924,347	1.5	\$96,140
AU	Prg									
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		
		NON - SAL TOTAL	0.0	\$57,708	0.0	\$0	0.0	\$57,708	0.0	\$0
		HEALTH TOTAL	15.0	\$975,236	1.5	\$95,612	15.0	\$982,055	1.5	\$96,140

**Lynn Public Schools
Fine Arts
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU	Prog									
D6214	621	Director Salary	1.0	\$87,579			1.0	\$89,866		
D6214	43	Clerical Salary	0.0	\$0			0.0	\$0		
		ADMIN	1.0	\$87,579	0.0	\$0	1.0	\$89,866	0.0	\$0
D6214	24	Teacher's - Elementary Art	7.0	\$446,187			11.0	\$705,023		
D6214	31	Teacher's - Elementary Music	9.0	\$573,669			11.0	\$705,023		
D6214	623	Teacher's - Instrumental Music	5.0	\$318,705			5.0	\$320,465		
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		
		STAFFING	21.0	\$1,355,311	0.0	\$0	27.0	\$1,747,261	0.0	\$0
		SALARY TOTAL	22.0	\$1,442,890	0.0	\$0	28.0	\$1,837,127	0.0	\$0
AU	Prg									
D6215	3302	Transportation - Band		\$18,000				\$18,000		
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		
		NON - SAL TOTAL	0.0	\$61,877	0.0	\$0	0.0	\$61,877	0.0	\$0
		FINE ARTS TOTAL	22.0	\$1,504,767	0.0	\$0	28.0	\$1,899,004	0.0	\$0

**Lynn Public Schools
Parent Information Center
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY11	Proposed FY11	Grants FY11	Grants FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D6704	670	Director Salary	0.0	\$0			0.0	\$0		
D6704	670	Student Assignment Manager	1.0	\$72,477			1.0	\$72,477		
D6704	43	Clerical Salary	4.0	\$201,312			4.0	\$202,112		
		ADMIN	5.0	\$273,789	0.0	\$0	5.0	\$274,589	0.0	\$0
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		
		STAFFING	2.0	\$126,155	1.0	\$30,000	2.0	\$126,155	1.0	\$30,000
		SALARY TOTAL	7.0	\$399,944	1.0	\$30,000	7.0	\$400,744	1.0	\$30,000
AU	Prg									
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		
		NON - SAL TOTAL	0.0	\$11,106	0.0	\$0	0.0	\$11,106	0.0	\$0
		P.I.C. TOTAL	7.0	\$411,050	1.0	\$30,000	7.0	\$411,850	1.0	\$30,000

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

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10 FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11 FY11
AU	Prog									
D6404	617	Ex. Director Curriculum & Instruction	0.0	\$0	1.0	\$111,371	0.0	\$0	1.0	\$111,371
D6404	617	Asst. Dir. Curriculum & Instruction	0.0	\$0	1.0	\$88,550	0.0	\$0	1.0	\$89,803
D6404	617	Asst. Dir. Early Childhood Salary	0.0	\$0	1.0	\$91,878	0.0	\$0	1.0	\$91,878
D6404	617	Asst. Dir. Reading / ELA Salary	0.0	\$0	1.0	\$92,701	0.0	\$0	1.0	\$92,701
D6404	617	Asst. Dir. Mathematics Salary	0.0	\$0	1.0	\$82,907	0.0	\$0	1.0	\$83,534
D6404	617	Asst. Dir. Science Salary	0.0	\$0	1.0	\$92,701	0.0	\$0	0.0	\$0
D6404	617	Asst. Dir. Health / Phys Ed Salary	0.0	\$0	1.0	\$82,711	0.0	\$0	1.0	\$82,711
D6404	617	Stimulus Project Manager	0.0	\$0	1.0	\$104,210	0.0	\$0	1.0	\$104,210
D6404	43	Clerical Salary	1.5	\$84,956	0.5	\$34,628	1.5	\$85,156	0.5	\$34,628
		ADMIN	1.5	\$84,956	8.5	\$781,657	1.5	\$85,156	7.5	\$690,836
D6404	640	Curr. Tech. Intergration	0.2	\$23,220	0.8	\$66,356	0.0	\$0	0.0	\$0
D6404	640	Teacher's - Reading Intervention			7.0	\$446,187			7.0	\$448,651
D6404	640	Teacher's - Math Intervention			4.0	\$254,964			4.0	\$256,372
D6404	640	Teacher's - CIT Math (Itinerants)			1.0	\$63,741			1.0	\$64,093
D6404	640	Teacher's - PreSchool (Itinerants)			4.0	\$254,964			3.0	\$192,279
		Teacher's - Early Childhood (Iter.)			1.0	\$63,741			1.0	\$64,093
		Parent / Child Home Program			0.8	\$50,993			0.8	\$51,274
		Teacher's - Sped Reading			1.0	\$63,741			1.0	\$64,093
		Teacher's - Reading Elem (St. Pius)			1.0	\$63,741			1.0	\$64,093
D6404	640	Stipends & Workshops	0.0	\$245,780			0.0	\$245,780		
D6494	649	Approp Toward 2nd Addnl. Day	0.0	\$267,000			0.0	\$267,000		
		STAFFING	0.2	\$536,000	20.6	\$1,328,428	0.0	\$512,780	18.8	\$1,204,948
		SALARY TOTAL	1.7	\$620,956	29.1	\$2,110,085	1.5	\$597,936	26.3	\$1,895,784
AU	Prg									
D6495	3004	Educational Services		\$15,500				\$15,500		
D6495	4204	Supplies		\$8,000				\$8,000		
D6495	5101B	Curric & Instruction Textbooks		\$375,000				\$300,000		
		NON - SAL TOTAL	0.0	\$398,500	0.0	\$0	0.0	\$323,500	0.0	\$0
		CURR. & INST. TOTAL	1.7	\$1,019,456	29.1	\$2,110,085	1.5	\$921,436	26.3	\$1,895,784

**Lynn Public Schools
Network / Technology
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU	Prog									
D6174	617	Network Administrator Salary	1.0	\$99,798			1.0	\$99,798		
D6174	43	Clerical Salary	0.5	\$25,164			1.0	\$50,528		
		ADMIN	1.5	\$124,962	0.0	\$0	2.0	\$150,326	0.0	\$0
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	\$62,262			1.0	\$72,209		
		STAFFING	7.0	\$397,499	0.0	\$0	7.0	\$407,446	0.0	\$0
		SALARY TOTAL	8.5	\$522,461	0.0	\$0	9.0	\$557,772	0.0	\$0
AU	Prg									
D6175	4201	Supplies		\$1,500				\$1,500		
D6175	4301	Network Supplies		\$235,380				\$85,380		
D6175	5100	TV Media Supplies / Materials		\$2,105				\$2,105		
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		
		NON - SAL TOTAL	0.0	\$396,965	0.0	\$0	0.0	\$246,965	0.0	\$0
		NETWORK / TECH TOTAL	8.5	\$919,426	0.0	\$0	9.0	\$804,737	0.0	\$0

**Lynn Public Schools
Data Processing
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY11	Proposed FY11	Grants FY11	Grants FY11
			FTE	Budget	FTE		FTE	Budget	FTE	FY11
AU	Prog									
D7144	714	Directors Salary	1.0	\$95,752			0.0	\$7,980		
D7144	43	Clerical Salary	0.5	\$25,164			0.0	\$0		
		ADMIN	1.5	\$120,916	0.0	\$0	0.0	\$7,980	0.0	\$0
D7144	714	Project / Report Writer Manag	1.0	\$77,492			1.0	\$77,492		
D7144	714	Data Base Manager	1.0	\$73,952			1.0	\$76,952		
D7144	714	Asst. Data Base Manager	1.0	\$59,913			1.0	\$66,030		
D7144	714	Principal Computer Operator	1.0	\$56,700			1.0	\$60,540		
		STAFFING	4.0	\$268,057	0.0	\$0	4.0	\$281,014	0.0	\$0
		SALARY TOTAL	5.5	\$388,973	0.0	\$0	4.0	\$288,994	0.0	\$0
AU	Prg									
D7145	2602	Data Network Maintenance		\$328,336				\$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		\$37,125				\$17,125		
		NON - SAL TOTAL	0.0	\$436,429	0.0	\$0	0.0	\$346,429	0.0	\$0
		DATA PROCESSING TOTAL	5.5	\$825,402	0.0	\$0	4.0	\$635,423	0.0	\$0

**Lynn Public Schools
Attendance
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU	Prog									
D7254	725	Attendance Coord. Salary	1.0	\$95,398			1.0	\$95,398		
D7254	43	Clerical Salary	1.0	\$50,328			0.0	\$0		
		ADMIN	2.0	\$145,726	0.0	\$0	1.0	\$95,398	0.0	\$0
D7254	725	Attendance Officers	2.0	\$129,185			2.0	\$129,185		
		STAFFING	2.0	\$129,185	0.0	\$0	2.0	\$129,185	0.0	\$0
		SALARY TOTAL	4.0	\$274,911	0.0	\$0	3.0	\$224,583	0.0	\$0
AU	Prg									
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				\$15,406		
		NON - SAL TOTAL	0.0	\$18,887	0.0	\$0	0.0	\$18,887	0.0	\$0
		ATTENDANCE TOTAL	4.0	\$293,798	0.0	\$0	3.0	\$243,470	0.0	\$0

**Lynn Public Schools
Security
FY11 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D7504	725	Director Salary	1.0	\$80,340			0.0	\$79,373		
D7504	43	Clerical Salary	1.0	\$50,328			1.0	\$50,528		
		ADMIN	2.0	\$130,668	0.0	\$0	1.0	\$129,901	0.0	\$0
		SALARY TOTAL	2.0	\$130,668	0.0	\$0	1.0	\$129,901	0.0	\$0
AU	Prg									
D7505	2600	Security - Outside Services		\$5,684				\$5,684		
D7505	5100	Security - Supplies		\$1,200				\$1,200		
D7505	7800	Security - System Upgrades		\$189,349				\$89,349		
D7505	7801	Security - Connect Ed		\$43,000				\$43,000		
		NON - SAL TOTAL	0.0	\$239,233	0.0	\$0	0.0	\$139,233	0.0	\$0
		SECURITY TOTAL	2.0	\$369,901	0.0	\$0	1.0	\$269,134	0.0	\$0

**Lynn Public Schools
Transportation
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU	Prog									
D7284	728	Transportation Manager	1.0	\$77,341			1.0	\$77,341		
D7284	43	Clerical Salary	1.0	\$50,328			1.0	\$50,528		
		ADMIN	2.0	\$127,669	0.0	\$0	2.0	\$127,869	0.0	\$0
		SALARY TOTAL	2.0	\$127,669	0.0	\$0	2.0	\$127,869	0.0	\$0
AU	Prg									
D7285	3301	MBTA Buss Passes		\$20,000				\$20,000		
D7285	3302	Regular ED - TBE		\$455,000				\$455,000		
D7285	4201	Supplies		\$1,203				\$1,203		
D7285	7801	Transportation Software		\$8,020				\$8,020		
		NON - SAL TOTAL	0.0	\$484,223	0.0	\$0	0.0	\$484,223	0.0	\$0
		TRANSPORTATION TOTAL	2.0	\$611,892	0.0	\$0	2.0	\$612,092	0.0	\$0

**Lynn Public Schools
Food Services
FY11 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D7234	43	Supervisor			1.0	\$60,000			1.0	\$60,000
D7234	43	Clerical Salary	1.0	\$50,328			1.0	\$50,528		
D7234	43	Para's - Lunch	0.0	\$0	3.0	\$69,330	0.0	\$0	3.0	\$69,330
D7234	723	Food Service Salaries	0.0	\$1,000,000			0.0	\$850,000		
D7234	723	Breakfast Stipends	0.0	\$14,000			0.0	\$14,000		
		ADMIN	1.0	\$1,064,328	4.0	\$129,330	1.0	\$914,528	4.0	\$129,330
		SALARY TOTAL	1.0	\$1,064,328	4.0	\$129,330	1.0	\$914,528	4.0	\$129,330
		FOOD SERVICES TOTAL	1.0	\$1,064,328	4.0	\$129,330	1.0	\$914,528	4.0	\$129,330

**Lynn Public Schools
Finance
FY110 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU	Prog									
D8174	817	Business Administrator	1.0	\$113,300			1.0	\$114,171		
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		
		ADMIN	4.0	\$296,667	0.0	\$0	4.0	\$297,538	0.0	\$0
D7324	705	Payroll	5.0	\$251,640			5.0	\$252,640		
D7324	708	Accounts Payable	4.0	\$201,312			4.0	\$202,112		
D7324	712	Accounting	0.0	\$0			0.0	\$0		
D6434	823	Clerical Salary (Floating Clerk)	1.0	\$50,328			1.0	\$50,528		
D7324	710	Storekeeper	1.0	\$57,931			1.0	\$57,931		
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	\$15,000			0.0	\$15,000		
D7324	732	Printing - Summer	0.0	\$2,000			0.0	\$2,000		
		STAFFING	12.0	\$686,445	0.0	\$0	12.0	\$688,445	0.0	\$0
		SALARY TOTAL	16.0	\$983,112	0.0	\$0	16.0	\$985,983	0.0	\$0

**Lynn Public Schools
Finance
FY110 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU	Prg									
D8175	4201	Bus Admin Supplies		\$8,484				\$8,484		
D8175	7800	Otherwise Unclassified		\$5,000				\$5,000		
D8175	7811	Prior Year Unpaid Bills		\$86,000				\$86,000		
D7325	2705	Duplicators Maintenance		\$145,620				\$150,620		
D7325	3005	Bid Trancription		\$500				\$500		
D7325	3006	Audit Expenses		\$61,928				\$61,928		
D7325	4201	Postage		\$21,426				\$21,426		
D7325	4201	Office Supplies		\$17,702				\$17,702		
D7325	4204	Printing		\$15,000				\$15,000		
D7325	8500	Equipment		\$2,555				\$2,555		
D7325	8502	Classroom Furniture		\$17,381				\$17,381		
D7175	2101	Electricity		\$779,000				\$856,900		
D7175	2102	Natural Gas / Gasoline		\$117,445				\$129,190		
D7175	3404	Telephone		\$227,462				\$250,208		
D7175	4103	Oil		\$355,668				\$391,224		
		NON - SAL TOTAL	0.0	\$1,861,171	0.0	\$0	0.0	\$2,014,118	0.0	\$0
		FINANCE TOTAL	16.0	\$2,844,283	0.0	\$0	16.0	\$3,000,101	0.0	\$0

**Lynn Public Schools
Personnel Department
FY11 Proposed Budget**

			Adjusted FY10	Adjusted FY10	Grants FY10	Grants FY10	Proposed FY10	Proposed FY10	Grants FY10	Grants FY10
			FTE	Budget	FTE		FTE	Budget	FTE	FTE
AU	Prog									
D8204	820	Personnel Manager	1.0	\$88,726			1.0	\$88,726		
D8204	820	Clerical Salary	5.0	\$253,530			4.0	\$211,780		
D8204	820	Clerical Switchboard	1.0	\$50,328			1.0	\$50,528		
		ADMIN	7.0	\$392,584	0.0	\$0	6.0	\$351,034	0.0	\$0
		SALARY TOTAL	7.0	\$392,584	0.0	\$0	6.0	\$351,034	0.0	\$0
AU	Prg									
D8205	1702	Unemployment		\$1,600,000				\$1,100,000		
D8205	3002	Employee Assistance Program		\$12,000				\$12,000		
D8205	3102	Employee Physicals		\$34,075				\$34,075		
D8205	3401	Advertising		\$17,833				\$17,833		
D8205	4201	Supplies		\$2,799				\$2,799		
D8205	7102	Admin Travel		\$13,100				\$13,100		
D8205	7102B	Teacher Travel		\$50,000				\$50,000		
D8205	7800	Monitor Uniform Allowance		\$0				\$4,800		
D8205	7805	System Miscellaneous		\$1,555				\$1,555		
D8205	8500	Equipment		\$1,345				\$1,345		
		NON - SAL TOTAL	0.0	\$1,732,707	0.0	\$0	0.0	\$1,237,507	0.0	\$0
		PERSONNEL TOTAL	7.0	\$2,125,291	0.0	\$0	6.0	\$1,588,541	0.0	\$0

**Lynn Public Schools
Employee Benefits
FY11 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY10	FY10	FY10	FY10
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D9054	904	Early Retirement 90	0.0	\$29,932			0.0	\$29,932		
D9054	905	Early Retirement 91	0.0	\$45,272			0.0	\$45,272		
D9054	925	Severance	0.0	\$868,758			0.0	\$868,758		
D9054	930	Net of Retirement	0.0	-\$400,000			0.0	-\$400,000		
D9054	930	Sick Leave Buyback	0.0	\$1,050,000			0.0	\$1,050,000		
D9084	908	Substitutes Per Diem	0.0	\$561,325			0.0	\$500,000		
D9054	908	Substitutes Long Term	0.0	\$1,055,292			0.0	\$1,000,000		
D9054	908	Substitutes Para's	0.0	\$382,169			0.0	\$327,852		
		ADMIN	0.0	\$3,592,748	0.0	\$0	0.0	\$3,421,814	0.0	\$0
		SALARY TOTAL	0.0	\$3,592,748	0.0	\$0	0.0	\$3,421,814	0.0	\$0
		EMPLOYEE BENEFITS TOTAL	0.0	\$3,592,748	0.0	\$0	0.0	\$3,421,814	0.0	\$0

**Lynn Public Schools
Superintendent
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU	Prog									
D8234	823	Superintendent	1.0	\$166,128			1.0	\$166,128		
D8234	823	Clerical Salary	2.0	\$100,656	1.0	\$50,328	2.0	\$101,056	1.0	\$50,528
D8234	823	Director of Grants	0.0	\$0	1.0	\$90,000	0.0	\$0	1.0	\$93,756
D8234	823	Clerical Grants Salary's	0.0	\$0	2.0	\$100,656	0.0	\$0	2.0	\$101,056
D8234	999	Teacher's TBD	0.0	\$0			0.0	\$0		
		ADMIN	3.0	\$266,784	4.0	\$240,984	3.0	\$267,184	4.0	\$245,340
		SALARY TOTAL	3.0	\$266,784	4.0	\$240,984	3.0	\$267,184	4.0	\$245,340
AU	Prg									
D8235	2799	Lease of Space		\$20,000				\$20,000		
D8235	3004	Legal - Labor		\$60,000				\$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		
		NON - SAL TOTAL	0.0	\$145,571	0.0	\$0	0.0	\$135,571	0.0	\$0
		SUPERINTENDENT TOTAL	3.0	\$412,355	4.0	\$240,984	3.0	\$402,755	4.0	\$245,340

**Lynn Public Schools
Deputy Superintendent
FY11 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D8144	814	Deputy Superintendent	1.0	\$134,599			1.0	\$134,599		
D8144	814	Clerical Salary	2.0	\$50,328			1.0	\$50,528		
D6434	823	Administrative Support	0.0	\$50,169			0.0	\$0		
D6434	643	Jr. High Indust. Art Stipend	0.0	\$1,000			0.0	\$1,000		
		ADMIN	3.0	\$236,096	0.0	0.0	2.0	\$186,127	0.0	\$0
		SALARY TOTAL	3.0	\$236,096	0.0	\$0	2.0	\$186,127	0.0	\$0
AU	Prg									
D6055	2601	Jr. High Shop Repairs		\$500				\$0		
D6055	3007	Public Safety		\$5,940				\$5,940		
D6055	3801	Rebinds for Books		\$9,371				\$9,371		
D6055	5100	Misc. Supplies / Notebooks		\$146,058				\$146,058		
D6055	5104	Riso Contr. / Supplies		\$67,483				\$67,483		
D6055	5105	New Textbooks		\$4,739				\$0		
D6055	5111	Elem. Phys Ed Supplies		\$1,745				\$1,745		
D6055	5112	Jr. HS. Phys Ed Supplies		\$1,042				\$1,042		
D6055	5113	Sr. HS. Phys Ed Supplies		\$1,315				\$1,315		
D6055	5114	Business Dept. Supplies		\$4,987				\$4,987		
D6055	5115	Science Dept. Supplies		\$6,035				\$6,035		
D6055	5116	Sr. HS Shop Supplies		\$1,600				\$0		
D6055	5117	Jr. HS. Shop Supplies		\$11,584				\$11,584		
D6055	5118	Mechanical Drawing Supplies		\$3,032				\$3,032		
D6055	5119	Graduation Expenses		\$18,168				\$18,168		
D6055	5203	Advance Placement Testing		\$8,950				\$8,950		
D6435	3004	Jobs For Baystate		\$50,000				\$50,000		
D6435	4201	Supplies		\$2,927				\$2,927		

D6055	5108	Miscellaneous School Supplies		\$17,113				\$17,113		
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	\$412,189	0.0	\$0	0.0	\$405,350	0.0	\$0
		DEPUTY SUPER TOTAL	3.0	\$648,285	0.0	\$0	2.0	\$591,477	0.0	\$0

**Lynn Public Schools
School Committee
FY11 Proposed Budget**

			Adjusted FY10 FTE	Adjusted FY10 Budget	Grants FY10 FTE	Grants FY10	Proposed FY11 FTE	Proposed FY11 Budget	Grants FY11 FTE	Grants FY11
AU	Prog									
D8274	827	Secretary School Committee	1.0	\$91,295			1.0	\$91,295		
		ADMIN	1.0	\$91,295	0.0	\$0	1.0	\$91,295	0.0	\$0
		SALARY TOTAL	1.0	\$91,295	0.0	\$0	1.0	\$91,295	0.0	\$0
AU	Prog									
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		
		NON - SAL TOTAL	0.0	\$191,749	0.0	\$0	0.0	\$191,749	0.0	\$0
		SCHOOL COMMITTEE TOTAL	0.0	\$191,749	0.0	\$0	0.0	\$191,749	0.0	\$0

Lynn Public Schools

Athletics

FY11 Proposed Budget

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY10	FY10	FY10	FY10	FY11	FY11	FY11	FY11
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D6654	665	Extra Curricula Stipends	0.0	\$468,317			0.0	\$418,317		
D6654	665	Coaches	0.0	\$501,749			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		
		ADMIN	0.0	\$1,081,315	0.0	\$0	0.0	\$1,039,867	0.0	\$0
		SALARY TOTAL	0.0	\$1,081,315	0.0	\$0	0.0	\$1,039,867	0.0	\$0
AU	Prog									
F6655	2414	Electricity		\$881				\$881		
F6655	2700	Rentals - Hockey		\$29,800				\$29,800		
F6655	2906	Groundkeeping Services		\$1,006				\$3,000		
F6655	3007	Public Safety		\$20,148				\$20,148		
F6655	3103	Emt'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		\$19,306				\$21,206		
F6655	7402	Insurance		\$18,064				\$18,064		
		NON - SAL TOTAL	0.0	\$341,907	0.0	\$0	0.0	\$345,801	0.0	\$0
		ATHLETICS TOTAL	0.0	\$341,907	0.0	\$0	0.0	\$345,801	0.0	\$0