

**FY17 Superintendent's  
Proposed Budget  
School Operating Budget**

	<b>FY14 Budget</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>	<b>FY17 Proposed Budget</b>
<b>Salary</b>	<b>\$95,035,896</b>	<b>\$106,845,415</b>	<b>\$112,014,627</b>	<b>\$113,652,309</b>
<b>Non - Salary</b>	<b>\$23,824,648</b>	<b>\$21,154,585</b>	<b>\$25,685,729</b>	<b>\$24,847,691</b>
<b>TOTAL</b>	<b>\$118,860,544</b>	<b>\$128,000,000</b>	<b>*** \$137,700,356</b>	<b>\$138,500,000</b>

\*\*\* Note: On January 26, 2016 the Lynn City Council Appropriated an Additional \$1,700,356 to the FY16 Budget

**Lynn Public Schools  
Aborn Elementary School  
FY17 Proposed Budget**

	260	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
AU										
D0014	1105	Principal Salary	1.0	\$101,000			1.0	\$101,000		
D0014	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		<b>ADMIN</b>	<b>2.0</b>	<b>\$144,832</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$144,832</b>	<b>0.0</b>	<b>\$0</b>
D0014	1101	Teacher's - Kindergarten	1.7	\$114,682	0.3	\$18,132	1.8	\$117,990	0.2	\$17,000
D0014	1101	Teacher's - Grade 1	2.0	\$132,814			2.0	\$134,990		
D0014	1101	Teacher's - Grade 2	2.0	\$132,814			2.0	\$134,990		
D0014	1101	Teacher's - Grade 3	2.0	\$132,814			2.0	\$134,990		
D0014	1101	Teacher's - Grade 4	2.0	\$132,814			2.0	\$134,990		
D0014	1101	Teacher's - Grade 5	2.0	\$132,814			2.0	\$134,990		
D0014	1101	Teacher's - Reading	0.5	\$33,204	0.5	\$33,204	1.0	\$67,495		
D0014	1101	Teacher - School Social Worker	0.4	\$26,563			0.4	\$26,998		
D0014	1101B	Teacher's - Sped (Resource)	2.0	\$132,814			2.0	\$134,990		
D0014	1101	Teacher's - CIT	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495
D0014	1101C	Teacher's - ESL K-5	0.4	\$26,563			0.4	\$26,998		
D0014	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0014	1113	Summer Professional Development	0.0	\$10,880			0.0	\$0		
D0014	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>15.0</b>	<b>\$1,008,776</b>	<b>1.8</b>	<b>\$117,743</b>	<b>15.6</b>	<b>\$1,049,421</b>	<b>1.2</b>	<b>\$84,495</b>
D0014	1110	Para's - Kindergarten	2.0	\$62,090			2.0	\$62,090		
D0014	1110B	Para's - Intervention	0.0	\$0			0.0	\$0		
D0014	1110	Para's - Gr. 2 (class size)	2.0	\$62,090			0.0	\$0		
		<b>PARAPROFESSIONALS</b>	<b>4.0</b>	<b>\$124,180</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$62,090</b>	<b>0.0</b>	<b>\$0</b>
D0014	1129	Para's - Lunch	2.3	\$36,787			2.3	\$36,787		
		<b>LUNCH AIDES</b>	<b>2.3</b>	<b>\$36,787</b>	<b>0.0</b>	<b>\$0</b>	<b>2.3</b>	<b>\$36,787</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>24.3</b>	<b>\$1,380,750</b>	<b>1.8</b>	<b>\$117,743</b>	<b>22.9</b>	<b>\$1,359,305</b>	<b>1.2</b>	<b>\$84,495</b>

Comments

ADK

Ed Quality



Lynn Public Schools Brickett Elementary School FY17 Proposed Budget										
	282	March 1, 2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0054	1105	Principal Salary	1.0	\$115,633			1.0	\$115,633		
D0054	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		<b>ADMIN</b>	<b>2.0</b>	<b>\$159,465</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$159,465</b>	<b>0.0</b>	<b>\$0</b>
D0054	1101	Teacher's - Kindergarten	0.0	\$0			0.0	\$0		
D0054	1101	Teacher's - Grade 1	3.0	\$199,221			2.0	\$134,990		
D0054	1101	Teacher's - Grade 2	3.0	\$199,221			3.0	\$202,485		
D0054	1101	Teacher's - Grade 3	3.0	\$199,221			3.0	\$202,485		
D0054	1101	Teacher's - Grade 4	3.0	\$199,221			3.0	\$202,485		
D0054	1101	Teacher's - Grade 5	2.0	\$132,814			2.0	\$134,990		
D0054	1101	Teacher's - Reading	1.0	\$66,407	1.0	\$66,407	1.0	\$67,495	1.0	\$67,495
D0054	1101	Teacher - School Social Worker	1.0	\$66,407			1.0	\$67,495		
D0054	1101C	Teacher's - ESL K-5	1.0	\$66,407			2.0	\$134,990		
D0054	1101	Teacher's - Math	1.0	\$66,407			1.0	\$67,495		
D0054	1101B	Teacher's - Sped (Resource)	1.0	\$66,407	1.0	\$66,407	1.0	\$67,495	1.0	\$67,495
D0054	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0054	1113	Summer Professional Development	0.0	\$13,440			0.0	\$0		
D0054	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>19.0</b>	<b>\$1,275,173</b>	<b>2.0</b>	<b>\$132,814</b>	<b>19.0</b>	<b>\$1,282,405</b>	<b>2.0</b>	<b>\$134,990</b>
D0054	1110	Para's - Kindergarten	0.0	\$0			0.0	\$0		
D0054	1110B	Para's - Intervention	4.0	\$124,180			2.0	\$62,090		
D0054	1110B	Para's - Sped (1:1)	0.0	\$0			0.0	\$0		
		<b>PARAPROFESSIONALS</b>	<b>4.0</b>	<b>\$124,180</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$62,090</b>	<b>0.0</b>	<b>\$0</b>
D0054	1129	Para's - Lunch	1.7	\$31,069			1.7	\$31,069		
		<b>LUNCH AIDES</b>	<b>1.7</b>	<b>\$31,069</b>	<b>0.0</b>	<b>\$0</b>	<b>1.7</b>	<b>\$31,069</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>27.7</b>	<b>\$1,656,062</b>	<b>2.0</b>	<b>\$132,814</b>	<b>25.7</b>	<b>\$1,601,204</b>	<b>2.0</b>	<b>\$134,990</b>

Comments

Title One

Sped 240

Lynn Public Schools Brickett Elementary School FY17 Proposed Budget										
	282	March 1, 2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
	AU									
D0055	7300	Membership / Dues		\$0				\$0		
D0055	5101B	Professional Development		\$0				\$0		
D0055	5101	Textbooks		\$7,644				\$0		
D0055	5103	Library Materials		\$1,000				\$1,000		
D0055	5109	AV Equip. Maint		\$0				\$0		
D0055	5109	AV Supplies		\$0				\$0		
D0055	5102	Office Supplies		\$186				\$186		
D0055	5102	School Supplies		\$5,238				\$7,050		
D0055	5102	Stem Supplies		\$600				\$600		
D0055	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$15,168</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,336</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>27.7</b>	<b>\$1,671,230</b>	<b>2.0</b>	<b>\$132,814</b>	<b>25.7</b>	<b>\$1,610,540</b>	<b>2.0</b>	<b>\$134,990</b>

Comments

**Lynn Public Schools  
Callahan Elementary School  
FY17 Proposed Budget**

	507	March 1, 2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0104	1105	Principal Salary	1.0	\$119,059			1.0	\$119,059		
D0104	1105A	Program Specialist	1.0	\$92,738			1.0	\$92,738		
D0104	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		<b>ADMIN</b>	<b>3.0</b>	<b>\$255,629</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$255,629</b>	<b>0.0</b>	<b>\$0</b>
D0104	1101B	Teacher's - Sped PreSchool (Curwin)	0.0	\$0	2.0	\$132,814	0.0	\$0	2.0	\$134,990
D0104	1101	Teacher's - Kindergarten	2.6	\$172,023	0.4	\$27,198	2.6	\$176,985	0.4	\$25,500
D0104	1101	Teacher's - Grade 1	3.0	\$199,221			3.0	\$202,485		
D0104	1101	Teacher's - Grade 2	3.0	\$199,221			3.0	\$202,485		
D0104	1101	Teacher's - Grade 3	3.0	\$199,221			3.0	\$202,485		
D0104	1101	Teacher's - Grade 4	3.0	\$199,221			3.0	\$202,485		
D0104	1101	Teacher's - Grade 5	3.0	\$199,221			3.0	\$202,485		
D0104	1101C	Teacher's - ESL K-5	1.0	\$66,407			1.0	\$67,495		
D0104	1101	Teacher's - Reading	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495
D0104	1101	Teacher's - Library Media Specialist	0.0	\$0			0.0	\$0		
D0104	1101	Teacher's - CIT	1.0	\$66,407	1.0	\$66,407	1.0	\$67,495	1.0	\$67,495
D0104	1101C	Teacher - School Social Worker	0.0	\$0			0.0	\$0	1.0	\$67,495
D0104	1101B	Teacher - Clinical Director	1.0	\$66,407			1.0	\$67,495		
D0104	1101B	Teacher's - Sped (Resource)	3.0	\$199,221			3.0	\$202,485		
D0104	1101B	Teacher's - Sped El Gr. K-2	1.0	\$66,407			1.0	\$67,495		
D0104	1101B	Teacher's - Sped II Gr. 3-5	1.0	\$66,407			1.0	\$67,495		
D0104	1101B	Teacher's - Sped El Gr. 2-4	3.0	\$199,221			1.0	\$67,495		
D0104	1101B	Teacher's - Sped El Gr. 3-5	0.0	\$0			2.0	\$134,990		
D0104	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0104	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>28.6</b>	<b>\$1,898,605</b>	<b>4.4</b>	<b>\$292,826</b>	<b>28.6</b>	<b>\$1,931,855</b>	<b>5.4</b>	<b>\$362,975</b>

Comments

Inc. PreSchool

ADK

Title One

Ed Quality

Title One

**Lynn Public Schools  
Callahan Elementary School  
FY17 Proposed Budget**

	507	March 1, 2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
D0104	1110B	Para's - Sped Pre School (Curwin)	0.0	\$0	2.0	\$62,090	0.0	\$0	2.0	\$62,090
D0104	1110	Para's - Kindergarten	3.0	\$93,135			3.0	\$93,135		
D0104	1110B	Para's - Sped El Gr. K-2	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D0104	1110B	Para's - Sped El Gr. 2-4	1.0	\$31,045			1.0	\$31,045		
D0104	1110B	Para's - Sped El Gr. 3 -5	0.0	\$0	2.0	\$62,090	0.0	\$0	2.0	\$62,090
D0104	1110B	Para's - Sped II Gr. 3 -5	1.0	\$31,045			1.0	\$31,045		
D0104	1110B	Para's - (1:1)	6.0	\$186,270			5.0	\$155,225		
		<b>PARAPROFESSIONALS</b>	<b>11.0</b>	<b>\$341,495</b>	<b>5.0</b>	<b>\$155,225</b>	<b>10.0</b>	<b>\$310,450</b>	<b>5.0</b>	<b>\$155,225</b>
D0104	1129	Para's - Lunch	3.5	\$46,948			3.5	\$46,948		
		<b>LUNCH AIDES</b>	<b>3.5</b>	<b>\$46,948</b>	<b>0.0</b>	<b>\$0</b>	<b>3.5</b>	<b>\$46,948</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>47.1</b>	<b>\$2,608,852</b>	<b>9.4</b>	<b>\$448,051</b>	<b>46.1</b>	<b>\$2,611,057</b>	<b>10.4</b>	<b>\$518,200</b>

Comments

Early Childhood

Sped 240

Sped 240

**Lynn Public Schools  
Callahan Elementary School  
FY17 Proposed Budget**

	507	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
AU										
D0015	7300	Membership / Dues		\$0				\$0		
D0015	5101B	Professional Development		\$0				\$0		
D0015	5101	Textbooks		\$11,079				\$0		
D0015	5103	Library Materials		\$1,000				\$1,000		
D0015	5109	AV Equip. Maint		\$0				\$0		
D0015	5109	AV Supplies		\$0				\$0		
D0015	5102	Office Supplies		\$275				\$275		
D0015	5102	School Supplies		\$9,342				\$12,675		
D0015	5102	Stem Supplies		\$600				\$600		
D0015	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$22,796</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,050</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>47.1</b>	<b>\$2,631,648</b>	<b>9.4</b>	<b>\$448,051</b>	<b>46.1</b>	<b>\$2,626,107</b>	<b>10.4</b>	<b>\$518,200</b>

Comments





**Lynn Public Schools  
Cobbet School  
FY17 Proposed Budget**

	599	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE's	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE's	Grants FY17
D0154	1110	Para's - Kindergarten	4.0	\$124,180			4.0	\$124,180		
D0154	1110B	Para's - Sped Trans. K	1.0	\$31,045			1.0	\$31,045		
D0154	1110B	Para's - Sped SLD	0.0	\$0	2.0	\$62,090	0.0	\$0	2.0	\$62,090
D0154	1110B	Para's - Sped (1:1)	0.0	\$0			0.0	\$0		
D0154	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
		<b>PARAPROFESSIONALS</b>	<b>6.0</b>	<b>\$186,270</b>	<b>2.0</b>	<b>\$62,090</b>	<b>6.0</b>	<b>\$186,270</b>	<b>2.0</b>	<b>\$62,090</b>
D0154	1129	Para's - Lunch	3.7	\$49,023			3.7	\$49,023		
		<b>LUNCH AIDES</b>	<b>3.7</b>	<b>\$49,023</b>	<b>0.0</b>	<b>\$0</b>	<b>3.7</b>	<b>\$49,023</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>51.2</b>	<b>\$3,002,811</b>	<b>10.0</b>	<b>\$596,407</b>	<b>51.2</b>	<b>\$3,017,787</b>	<b>10.0</b>	<b>\$602,303</b>

Comments

Sped 240



**Lynn Public Schools  
Connery Elementary School  
FY17 Proposed Budget**

	634	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE's	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE's	Grants FY17
AU										
D0204	1105	Principal Salary	1.0	\$124,159			1.0	\$124,159		
D0204	1105A	Program Specialist	1.0	\$85,531			1.0	\$85,531		
D0204	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		<b>ADMIN</b>	<b>3.0</b>	<b>\$253,522</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$253,522</b>	<b>0.0</b>	<b>\$0</b>
D0204	1101	Teacher's - Pre - K	1.0	\$66,407			1.0	\$67,495		
D0204	1101	Teacher's - Kindergarten	3.5	\$229,364	0.5	\$36,264	3.5	\$235,980	0.5	\$34,000
D0204	1101	Teacher's - Grade 1	4.0	\$265,628			4.0	\$269,980		
D0204	1101	Teacher's - Grade 2	5.0	\$332,035			4.0	\$269,980		
D0204	1101	Teacher's - Grade 3	4.0	\$265,628			4.0	\$269,980		
D0204	1101	Teacher's - Grade 4	4.0	\$265,628			4.0	\$269,980		
D0204	1101	Teacher's - Grade 5	3.0	\$199,221			4.0	\$269,980		
D0204	1101C	Teacher's - ESL K-5	4.0	\$265,628			5.0	\$337,475		
D0204	1101	Teacher - School Social Worker	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495
D0204	1101	Teacher's - CIT ELA	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495
D0204	1101	Teacher's - CIT K - 2	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495
D0204	1101	Teacher's - CIT 3 - 5	1.0	\$66,407			1.0	\$67,495		
D0204	1101	Teacher's - Reading	2.0	\$132,814			2.0	\$134,990		
D0204	1101	Teacher's - Elementary Math	1.0	\$66,407	1.0	\$66,407	1.0	\$67,495	1.0	\$67,495
D0204	1101	Teacher's - Library Media Specialist	1.0	\$66,407			1.0	\$67,495		
D0204	1101B	Teacher's - Sped II Gr. 3 - 5	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495
D0204	1101B	Teacher's - Sped (Resource)	3.0	\$199,221			3.0	\$202,485		
D0204	1114	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0204	1100S	Teacher's - Building Sub	1.0	\$18,000			1.0	\$18,000		
		<b>TEACHERS</b>	<b>37.5</b>	<b>\$2,438,795</b>	<b>5.5</b>	<b>\$368,299</b>	<b>38.5</b>	<b>\$2,548,810</b>	<b>5.5</b>	<b>\$371,475</b>

Comments

ADK

Title One

Title One

Title One

Title One

Sped 240

**Lynn Public Schools  
Connery Elementary School  
FY17 Proposed Budget**

	634	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE's	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE's	Grants FY17
D0204	1110B	Para's - Pre - K	1.0	\$31,045			1.0	\$31,045		
D0204	1110	Para's - Kindergarten	4.0	\$124,180			4.0	\$124,180		
D0204	1110B	Para's - Sped II Gr. 3-5	1.0	\$31,045			1.0	\$31,045		
D0204	1110B	Para's - Sped (1:1)	0.0	\$0	2.0	\$62,090	1.0	\$31,045	2.0	\$62,090
D0204	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
		<b>PARAPROFESSIONALS</b>	<b>7.0</b>	<b>\$217,315</b>	<b>2.0</b>	<b>\$62,090</b>	<b>8.0</b>	<b>\$248,360</b>	<b>2.0</b>	<b>\$62,090</b>
D0204	1129	Para's - Lunch	4.3	\$62,647			4.3	\$62,647		
		<b>LUNCH AIDES</b>	<b>4.3</b>	<b>\$62,647</b>	<b>0.0</b>	<b>\$0</b>	<b>4.3</b>	<b>\$62,647</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>		<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>52.8</b>	<b>\$3,038,454</b>	<b>7.5</b>	<b>\$430,389</b>	<b>54.8</b>	<b>\$3,179,514</b>	<b>7.5</b>	<b>\$433,565</b>

Comments

Sped 240

**Lynn Public Schools  
Connery Elementary School  
FY17 Proposed Budget**

	<b>634</b>	<b>March 1, 2016 Enrollment</b>	<b>Adjusted</b>	<b>Adjusted</b>	<b>Grants</b>	<b>Grants</b>	<b>Proposed</b>	<b>Proposed</b>	<b>Grants</b>	<b>Grants</b>
			<b>FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>
			<b>FTE</b>	<b>Budget</b>	<b>FTE's</b>		<b>FTE</b>	<b>Budget</b>	<b>FTE's</b>	
AU										
D0205	7300	Membership / Dues		\$0				\$0		
D0205	5101B	Professional Development		\$0				\$0		
D0205	5101	Textbooks		\$13,831				\$0		
D0205	5103	Library Materials		\$1,000				\$1,000		
D0205	5109	AV Equip. Maint		\$0				\$0		
D0205	5102	Office Supplies		\$352				\$352		
D0205	5102	School Supplies		\$11,016				\$15,850		
D0205	5102	Stem Supplies		\$600				\$600		
D0205	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$27,299</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,302</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>52.8</b>	<b>\$3,065,753</b>	<b>7.5</b>	<b>\$430,389</b>	<b>54.8</b>	<b>\$3,197,816</b>	<b>7.5</b>	<b>\$433,565</b>

Comments

**Lynn Public Schools  
Drewicz Elementary School  
FY17 Proposed Budget**

	516	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE's	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE's	Grants FY17
AU										
D0254	1105	Principal Salary	1.0	\$109,247			1.0	\$109,247		
D0254	1105A	Program Specialist	1.0	\$91,078			1.0	\$91,078		
D0254	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		<b>ADMIN</b>	<b>3.0</b>	<b>\$244,157</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$244,157</b>	<b>0.0</b>	<b>\$0</b>
D0254	1101	Teacher's - Kindergarten	2.6	\$172,023	0.4	\$27,198	2.6	\$176,985	0.4	\$25,500
D0254	1101	Teacher's - Grade 1	4.0	\$265,628			3.0	\$202,485		
D0254	1101	Teacher's - Grade 2	5.0	\$332,035			4.0	\$269,980		
D0254	1101	Teacher's - Grade 3	3.0	\$199,221			5.0	\$337,475		
D0254	1101	Teacher's - Grade 4	3.0	\$199,221			3.0	\$202,485		
D0254	1101	Teacher's - Grade 5	3.0	\$199,221			3.0	\$202,485		
D0254	1101	Teacher's - Library Media Specialist	0.0	\$0			0.0	\$0		
D0254	1101	Teacher's - Math	1.0	\$66,407			1.0	\$67,495		
D0254	1101	Teacher's - CIT	0.0	\$0	2.0	\$132,814	0.0	\$0	2.0	\$134,990
D0254	1101	Teacher's - Reading	0.0	\$0	2.0	\$132,814	0.0	\$0	2.0	\$134,990
D0254	1101C	Teacher's - ESL K-5	3.0	\$199,221			4.0	\$269,980		
D0254	1101	Teacher - School Social Worker	1.0	\$66,407			1.0	\$67,495		
D0254	1101B	Teacher's - Sped (Resource)	2.0	\$132,814			3.0	\$202,485		
D0254	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0254	1113	Summer Professional Development	0.0	\$24,320			0.0	\$0		
D0254	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>27.6</b>	<b>\$1,856,518</b>	<b>4.4</b>	<b>\$292,826</b>	<b>29.6</b>	<b>\$1,999,350</b>	<b>4.4</b>	<b>\$295,480</b>

Comments

ADK

Title One

Title One

**Lynn Public Schools  
Drewicz Elementary School  
FY17 Proposed Budget**

	516	March 1, 2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE's		FTE	Budget	FTE's	
D0254	1110	Para's - Kindergarten	3.0	\$93,135			3.0	\$93,135		
D0254	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
D0254	1110B	Para's - Sped (1:1)	1.0	\$31,045			1.0	\$31,045		
		<b>PARAPROFESSIONALS</b>	<b>5.0</b>	<b>\$155,225</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$155,225</b>	<b>0.0</b>	<b>\$0</b>
D0254	1129	Para's - Lunch	3.4	\$56,755			3.4	\$56,755		
		<b>LUNCH AIDES</b>	<b>3.4</b>	<b>\$56,755</b>	<b>0.0</b>	<b>\$0</b>	<b>3.4</b>	<b>\$56,755</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>40.0</b>	<b>\$2,378,830</b>	<b>4.4</b>	<b>\$292,826</b>	<b>42.0</b>	<b>\$2,521,662</b>	<b>4.4</b>	<b>\$295,480</b>

Comments



**Lynn Public Schools  
Drewicz Elementary School  
FY17 Proposed Budget**

	516	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE's	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE's	Grants FY17
AU										
D0255	7300	Membership / Dues		\$0				\$0		
D0255	5101B	Professional Development		\$0				\$0		
D0255	5101	Textbooks		\$10,256				\$0		
D0255	5103	Library Materials		\$1,000				\$1,000		
D0255	5109	AV Equip. Maint		\$0				\$0		
D0255	5109	AV Supplies		\$0				\$0		
D0255	5102	Office Supplies		\$255				\$255		
D0255	5102	School Supplies		\$9,594				\$12,900		
D0255	5102	Stem Supplies		\$600				\$600		
D0255	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$22,205</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,255</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>40.0</b>	<b>\$2,401,035</b>	<b>4.4</b>	<b>\$292,826</b>	<b>42.0</b>	<b>\$2,536,917</b>	<b>4.4</b>	<b>\$295,480</b>

Comments

**Lynn Public Schools  
Fallon Elementary School  
FY17 Proposed Budget**

	58	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16 FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17 FY17
<b>AU</b>										
D0584	1105	Principal Salary	1.0	\$110,337			1.0	\$110,337		
D0584	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		<b>ADMIN</b>	<b>2.0</b>	<b>\$154,169</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$154,169</b>	<b>0.0</b>	<b>\$0</b>
D0584	1101B	Teacher's - Sped EI PreK -2	3.0	\$199,221			4.0	\$269,980		
D0584	1101B	Teacher's - Sped EI Gr. 3 - 5	2.0	\$132,814			2.0	\$134,990		
D0584	1101B	Teacher's - Sped EI/ II Gr. 4 - 6	1.0	\$66,407	1.0	\$66,407	1.0	\$67,495	1.0	\$67,495
D0584	1101B	Teacher's - Sped EI Gr. 5 - 6	1.0	\$66,407			0.0	\$0		
D0584	1101B	Teacher's - Sped (Resource)	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495
D0584	1101B	Teacher's - Clincial Dir.	2.0	\$132,814			1.5	\$101,242	0.5	\$33,748
D0584	1101C	Teacher's - ESL K-5	0.2	\$13,281			0.2	\$13,499		
D0584	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0584	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>9.2</b>	<b>\$610,944</b>	<b>2.0</b>	<b>\$132,814</b>	<b>8.7</b>	<b>\$587,206</b>	<b>2.5</b>	<b>\$168,738</b>
D0584	1110B	Para's - Sped (Classroom Asst.)	3.0	\$93,135			3.0	\$93,135		
D0584	1110B	Para's - Sped EI PreK -2	0.0	\$0	3.0	\$93,135	0.0	\$0	3.0	\$93,135
D0584	1110B	Para's - Sped EI Gr. 3 - 5	0.0	\$0	2.0	\$62,090	0.0	\$0	2.0	\$62,090
D0584	1110B	Para's - Sped EI Gr. 5 - 6	1.0	\$31,045			1.0	\$31,045		
D0584	1110B	Para's - Sped EI / II Gr. 3 - 5	0.0	\$0	2.0	\$62,090	0.0	\$0	2.0	\$62,090
D0584	1110B	Para's - Sped (1:1)	0.0	\$0			1.0	\$31,045		
		<b>PARAPROFESSIONALS</b>	<b>4.0</b>	<b>\$124,180</b>	<b>7.0</b>	<b>\$217,315</b>	<b>5.0</b>	<b>\$155,225</b>	<b>7.0</b>	<b>\$217,315</b>
D0584	1129	Para's - Lunch	0.8	\$5,782			0.8	\$5,782		
		<b>LUNCH AIDES</b>	<b>0.8</b>	<b>\$5,782</b>	<b>0.0</b>	<b>\$0</b>	<b>0.8</b>	<b>\$5,782</b>	<b>0.0</b>	<b>\$0</b>
D0584	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>17.0</b>	<b>\$961,250</b>	<b>9.0</b>	<b>\$350,129</b>	<b>17.5</b>	<b>\$968,557</b>	<b>9.5</b>	<b>\$386,053</b>

Comments

Sped 240

Sped 240

Title One

Sped 240

Sped 240

Sped 240

**Lynn Public Schools  
Fallon Elementary School  
FY17 Proposed Budget**

	58	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
AU		<b>Washington Day School</b>								
D0584	7300	Membership / Dues		\$0				\$0		
D0584	5101	Textbooks		\$1,928				\$0		
D0584	5103	Library Materials		\$1,000				\$1,000		
D0584	5109	AV Equip. Maint		\$0				\$0		
D0584	5109	AV Supplies		\$0				\$0		
D0584	5102	Office Supplies		\$52				\$52		
D0584	5102	School Supplies		\$1,536				\$1,536		
D0584	5102	Stem Supplies		\$600				\$600		
D0584	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$5,616</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,688</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>17.0</b>	<b>\$966,866</b>	<b>9.0</b>	<b>\$350,129</b>	<b>17.5</b>	<b>\$972,245</b>	<b>9.5</b>	<b>\$386,053</b>

Comments



Lynn Public Schools Ford School FY17 Proposed Budget										
	508	March 1, 2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE's		FTE	Budget	FTE's	
AU										
D0305	7300	Membership / Dues		\$0				\$0		
D0305	5101B	Professional Development		\$0				\$0		
D0305	5101	Textbooks		\$13,478				\$0		
D0305	5103	Library Materials		\$1,000				\$1,000		
D0305	5109	AV Equip. Maint		\$0				\$0		
D0305	5109	AV Supplies		\$0				\$0		
D0305	5102	Office Supplies		\$351				\$351		
D0305	5102	School Supplies		\$9,468				\$12,700		
D0305	5102	Stem Supplies		\$600				\$600		
D0305	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$25,397</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,151</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>41.9</b>	<b>\$2,467,894</b>	<b>2.3</b>	<b>\$152,736</b>	<b>40.9</b>	<b>\$2,395,201</b>	<b>3.3</b>	<b>\$222,734</b>

Comments

**Lynn Public Schools  
Harrington Elementary School  
FY17 Proposed Budget**

	655	March 1, 2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17	
			FTE	Budget	FTE's		FTE	Budget	FTE's		Comments
	AU										
D0354	1105	Principal Salary	1.0	\$122,215			1.0	\$122,215			
D0354	1105A	Program Specialist	1.0	\$88,982			1.0	\$88,982			
D0354	1107	Clerical Salary	1.5	\$65,748			1.5	\$65,748			
		<b>ADMIN</b>	<b>3.5</b>	<b>\$276,945</b>	<b>0.0</b>	<b>\$0</b>	<b>3.5</b>	<b>\$276,945</b>	<b>0.0</b>	<b>\$0</b>	
D0354	1101B	Teacher's - Sped Pre K	0.5	\$33,204	1.5	\$99,611	0.5	\$33,748	1.5	\$101,243	Inc Pre School
D0354	1101	Teacher's - Pre - K	1.0	\$66,407			1.0	\$67,495			
D0354	1101	Teacher's - Kindergarten	3.5	\$229,364	0.5	\$36,264	3.5	\$235,980	0.5	\$34,000	ADK
D0354	1101	Teacher's - Grade 1	5.0	\$332,035			4.0	\$269,980			
D0354	1101	Teacher's - Grade 2	4.0	\$265,628			4.0	\$269,980			
D0354	1101	Teacher's - Grade 3	4.0	\$265,628			4.0	\$269,980			
D0354	1101	Teacher's - Grade 4	4.0	\$265,628			4.0	\$269,980			
D0354	1101	Teacher's - Grade 5	2.0	\$132,814			3.0	\$202,485			
D0354	1101C	Teacher's - ESL K-5	5.0	\$332,035			5.0	\$337,475			
D0354	1101	Teacher's - Writing	1.0	\$66,407			1.0	\$67,495			
D0354	1101	Teacher's - Elementary Math	1.0	\$66,407	1.0	\$66,407	1.0	\$67,495	1.0	\$67,495	Title One
D0354	1101	Teacher's - School Social Worker	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495	Title One
D0354	1101	Teacher's - Library Media Specialist	1.0	\$66,407			1.0	\$67,495			
D0354	1101	Teacher's - CIT's	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495	Ed Quality
D0354	1101	Teacher's - Reading	0.0	\$0	2.0	\$132,814	0.0	\$0	2.0	\$134,990	Title One
D0354	1101B	Teacher's - Sped Pre K Dev Del	1.0	\$66,407			1.0	\$67,495			
D0354	1101B	Teacher's - Sped II Gr. 3-5	1.0	\$66,407			1.0	\$67,495			
D0354	1101B	Teacher's - Sped DD Gr. K-2	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495	Sped 240
D0354	1101B	Teacher's - Sped DD/MH Gr. K-2	1.0	\$66,407			1.0	\$67,495			
D0354	1101B	Teacher's - Sped (Resource)	4.0	\$265,628			4.0	\$269,980			
D0354	1100S	Teacher's - Building Substitute	1.0	\$18,000			1.0	\$18,000			
D0354	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0			
D0354	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0			
		<b>TEACHERS</b>	<b>40.0</b>	<b>\$2,604,813</b>	<b>8.0</b>	<b>\$534,317</b>	<b>40.0</b>	<b>\$2,650,053</b>	<b>8.0</b>	<b>\$540,213</b>	

**Lynn Public Schools  
Harrington Elementary School  
FY17 Proposed Budget**

	655	March 1, 2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE's		FTE	Budget	FTE's	
D0354	1110B	Para's - Sped Intergrated Pre - K	0.0	\$0	2.0	\$62,090	2.0	\$62,090		
D0354	1110B	Para's - Pre - K DD	2.0	\$62,090			2.0	\$62,090		
D0354	1110	Para's - Pre - K	1.0	\$31,045			1.0	\$31,045		
D0354	1110	Para's - Kindergarten	4.0	\$124,180			4.0	\$124,180		
D0354	1110B	Para's - Sped DD K - 2	0.0	\$0	2.0	\$62,090	0.0	\$0	1.0	\$31,045
D0354	1110B	Para's - Sped DD/MH K - 2	0.0	\$0	2.0	\$62,090	0.0	\$0	2.0	\$62,090
D0354	1110B	Para's - Sped II Gr 3-5	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D0354	1110B	Para's - Sped (1:1)	2.0	\$62,090			3.0	\$93,135		
D0354	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
		<b>PARAPROFESSIONALS</b>	<b>10.0</b>	<b>\$310,450</b>	<b>7.0</b>	<b>\$217,315</b>	<b>13.0</b>	<b>\$403,585</b>	<b>4.0</b>	<b>\$124,180</b>
D0354	1129	Para's - Lunch	5.4	\$72,036			5.4	\$72,036		
		<b>LUNCH AIDES</b>	<b>5.4</b>	<b>\$72,036</b>	<b>0.0</b>	<b>\$0</b>	<b>5.4</b>	<b>\$72,036</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>59.9</b>	<b>\$3,330,419</b>	<b>15.0</b>	<b>\$751,632</b>	<b>62.9</b>	<b>\$3,468,794</b>	<b>12.0</b>	<b>\$664,393</b>

Comments

Inc Pre school

Sped 240

Sped 240

Sped 240

**Lynn Public Schools  
Harrington Elementary School  
FY17 Proposed Budget**

	655	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE's	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE's	Grants FY17
AU										
D0355	7300	Membership / Dues		\$0				\$0		
D0355	5101B	Professional Development		\$0				\$0		
D0355	5101	Textbooks		\$13,901				\$0		
D0355	5103	Library Materials		\$1,000				\$1,000		
D0355	5109	AV Equip. Maint		\$0				\$0		
D0355	5109	AV Supplies		\$0				\$0		
D0355	5102	Office Supplies		\$385				\$385		
D0355	5102	School Supplies		\$12,258				\$16,375		
D0355	5102	Stem Supplies		\$600				\$600		
D0355	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$28,644</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,860</b>	<b>\$0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>59.9</b>	<b>\$3,359,063</b>	<b>15.0</b>	<b>\$751,632</b>	<b>62.9</b>	<b>\$3,487,654</b>	<b>12.0</b>	<b>\$664,393</b>

Comments



**Lynn Public Schools  
Hood Elementary School  
FY17 Proposed Budget**

	491	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE's	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE's	Grants FY17 Grants
AU										
D0404	1105	Principal Salary	1.0	\$111,343			1.0	\$111,343		
D0404	1105A	Program Specialist	1.0	\$91,105			1.0	\$91,105		
D0404	1107	Clerical Salary	1.0	\$43,835			1.0	\$43,835		
		<b>ADMIN</b>	<b>3.0</b>	<b>\$246,283</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$246,283</b>	<b>0.0</b>	<b>\$0</b>
D0404	1101	Teacher's - Kindergarten	3.5	\$229,364	0.5	\$36,264	2.6	\$176,985	0.4	\$25,500
D0404	1101	Teacher's - Grade 1	4.0	\$265,628			4.0	\$269,980		
D0404	1101	Teacher's - Grade 2	3.0	\$199,221			4.0	\$269,980		
D0404	1101	Teacher's - Grade 3	4.0	\$265,628			3.0	\$202,485		
D0404	1101	Teacher's - Grade 4	3.0	\$199,221			3.0	\$202,485		
D0404	1101	Teacher's - Grade 5	3.0	\$199,221			3.0	\$202,485		
D0404	1101	Teacher's - CIT	2.0	\$132,814			2.0	\$134,990		
D0404	1101	Teacher's - School Social Worker	1.0	\$66,407			1.0	\$67,495		
D0404	1101C	Teacher's - ESL K-5	2.0	\$132,814			2.0	\$134,990		
D0404	1101	Teacher's - Reading	0.0	\$0	2.0	\$132,814	0.0	\$0	2.0	\$134,990
D0404	1101B	Teacher's - Sped II Gr. 3-5	1.0	\$66,407			1.0	\$67,495		
D0404	1101B	Teacher's - Sped II MH Gr. 3-5	1.0	\$66,407			1.0	\$67,495		
D0404	1101B	Teacher's - Sped (Resource)	3.0	\$199,221			2.0	\$134,990		
D0404	1101B	Teacher's - Sped (Resource - UDL)	0.0	\$0			1.0	\$67,495		
D0404	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0404	1113	Summer Professional Development	0.0	\$2,921			0.0	\$0		
D0404	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>30.5</b>	<b>\$2,025,274</b>	<b>2.5</b>	<b>\$169,078</b>	<b>29.6</b>	<b>\$1,999,350</b>	<b>2.4</b>	<b>\$160,490</b>

Comments

ADK

Title One

**Lynn Public Schools  
Hood Elementary School  
FY17 Proposed Budget**

	491	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE's	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE's	Grants FY17 Grants
D0404	1110	Para's - Kindergarten	4.0	\$124,180			3.0	\$93,135		
D0404	1110B	Para's - Sped II Gr. 3-5	1.0	\$31,045			1.0	\$31,045		
D0404	1110B	Para's - Sped II MH Gr. 3-5	0.0	\$0	2.0	\$62,090	0.0	\$0	1.0	\$31,045
D0404	1110B	Para's - Intervention	2.0	\$62,090			0.0	\$0		
D0404	1110B	Para's - Sped (1:1)	1.0	\$31,045			1.0	\$31,045		
D0404	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
		<b>PARAPROFESSIONALS</b>	<b>9.0</b>	<b>\$279,405</b>	<b>2.0</b>	<b>\$62,090</b>	<b>6.0</b>	<b>\$186,270</b>	<b>1.0</b>	<b>\$31,045</b>
D0404	1129	Para's - Lunch	3.9	\$52,820			3.9	\$52,820		
		<b>LUNCH AIDES</b>	<b>3.9</b>	<b>\$52,820</b>	<b>0.0</b>	<b>\$0</b>	<b>3.9</b>	<b>\$52,820</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>47.4</b>	<b>\$2,669,957</b>	<b>4.5</b>	<b>\$231,168</b>	<b>43.5</b>	<b>\$2,550,898</b>	<b>3.4</b>	<b>\$191,535</b>

Comments

Sped 240

**Lynn Public Schools  
Hood Elementary School  
FY17 Proposed Budget**

	491	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE's	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE's	Grants FY17 Grants
AU										
D0405	7300	Membership / Dues		\$0				\$0		
D0405	5101B	Professional Development		\$0				\$0		
D0405	5101	Textbooks		\$9,103				\$0		
D0405	5103	Library Materials		\$1,000				\$1,000		
D0405	5109	AV Equip. Maint		\$0				\$0		
D0405	5109	AV Supplies		\$0				\$0		
D0405	5102	Office Supplies		\$246				\$246		
D0405	5102	School Supplies		\$8,208				\$12,275		
D0405	5102	Stem Supplies		\$600				\$600		
D0405	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$19,657</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,621</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>47.4</b>	<b>\$2,689,614</b>	<b>4.5</b>	<b>\$231,168</b>	<b>43.5</b>	<b>\$2,565,519</b>	<b>3.4</b>	<b>\$191,535</b>

Comments

**Lynn Public Schools  
Ingalls Elementary School  
FY17 Proposed Budget**

	683	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE's	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE's	Grants FY17
D0454	1105	Principal Salary	1.0	\$111,091			1.0	\$111,091		
D0454	1105A	Program Specialist Salary	1.0	\$88,326			1.0	\$88,326		
D0454	1107	Clerical Salary	2.0	\$87,664			2.0	\$87,664		
		<b>ADMIN</b>	<b>4.0</b>	<b>\$287,081</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$287,081</b>	<b>0.0</b>	<b>\$0</b>
D0454	1101	Teacher's - Kindergarten	3.5	\$229,364	0.5	\$36,264	3.5	\$235,980	0.5	\$34,000
D0454	1101	Teacher's - Grade 1	5.0	\$332,035			4.0	\$269,980		
D0454	1101	Teacher's - Grade 2	5.0	\$332,035			5.0	\$337,475		
D0454	1101	Teacher's - Grade 3	4.0	\$265,628			5.0	\$337,475		
D0454	1101	Teacher's - Grade 4	6.0	\$398,442			4.0	\$269,980		
D0454	1101	Teacher's - Grade 5	4.0	\$265,628			5.0	\$337,475		
D0454	1101C	Teacher's - ESL K-5	5.0	\$332,035			4.0	\$269,980		
D0454	1101	Teacher's - School Social Worker	1.0	\$66,407			0.0	\$0	1.0	\$67,495
D0454	1101	Teacher's - Reading	2.0	\$132,814	1.0	\$66,407	2.0	\$134,990	1.0	\$67,495
D0454	1101	Teacher's - CIT	1.0	\$66,407	3.0	\$199,221	1.0	\$67,495	3.0	\$202,485
D0454	1101B	Teacher's - Sped DD Gr. 1-3	1.0	\$66,407			1.0	\$67,495		
D0454	1101B	Teacher's - Sped II Gr. 3-5	1.0	\$66,407			1.0	\$67,495		
D0454	1101B	Teacher's - Sped Resource	5.0	\$332,035			5.0	\$337,475		
D0454	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0454	1113	Summer Professional Development	0.0	\$28,800			0.0	\$0		
D0454	1100S	Teacher's - Building Sub	2.0	\$36,000			2.0	\$36,000		
D0454	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>45.5</b>	<b>\$2,950,444</b>	<b>4.5</b>	<b>\$301,892</b>	<b>42.5</b>	<b>\$2,769,295</b>	<b>5.5</b>	<b>\$371,475</b>

Comments

ADK

Title One  
Title One  
Title One

**Lynn Public Schools  
Ingalls Elementary School  
FY17 Proposed Budget**

	683	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE's	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE's	Grants FY17
D0454	1110B	Para's - Int. Pre - K	0.0	\$0			0.0	\$0		
D0454	1110	Para's - Kindergarten	4.0	\$124,180			4.0	\$124,180		
D0454	1110B	Para's - Sped DD Gr. 1-3	1.0	\$31,045			1.0	\$31,045		
D0454	1110B	Para's - Sped II Gr. 3-5	1.0	\$31,045			1.0	\$31,045		
D0454	1110B	Para's - Intervention	2.0	\$62,090			0.0	\$0		
D0454	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
D0454	1110B	Para's - Sped (1:1)	0.0	\$0	1.0	\$31,045	1.0	\$31,045	1.0	\$31,045
		<b>PARAPROFESSIONALS</b>	<b>9.0</b>	<b>\$279,405</b>	<b>1.0</b>	<b>\$31,045</b>	<b>8.0</b>	<b>\$248,360</b>	<b>1.0</b>	<b>\$31,045</b>
D0454	1129	Para's - Lunch	5.2	\$68,345			5.2	\$68,345		
		<b>LUNCH AIDES</b>	<b>5.2</b>	<b>\$68,345</b>	<b>0.0</b>	<b>\$0</b>	<b>5.2</b>	<b>\$68,345</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>64.7</b>	<b>\$3,651,450</b>	<b>5.5</b>	<b>\$332,937</b>	<b>60.7</b>	<b>\$3,439,256</b>	<b>6.5</b>	<b>\$402,520</b>

Comments

Sped 240

**Lynn Public Schools  
Ingalls Elementary School  
FY17 Proposed Budget**

	<b>683</b>	<b>March 1, 2016 Enrollment</b>	<b>Adjusted</b>	<b>Adjusted</b>	<b>Grants</b>	<b>Grants</b>	<b>Proposed</b>	<b>Proposed</b>	<b>Grants</b>	<b>Grants</b>
			<b>FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>
			<b>FTE</b>	<b>Budget</b>	<b>FTE's</b>		<b>FTE</b>	<b>Budget</b>	<b>FTE's</b>	
<b>AU</b>										
D0455	7300	Membership / Dues		\$0				\$0		
D0455	5101B	Professional Development		\$0				\$0		
D0455	5101	Textbooks		\$14,772				\$0		
D0455	5103	Library Materials		\$1,000				\$1,000		
D0455	5109	AV Equip. Maint		\$0				\$0		
D0455	5102	Office Supplies		\$392				\$392		
D0455	5102	School Supplies		\$13,302				\$17,075		
D0455	5102	Stem Supplies		\$600				\$600		
D0455	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$30,566</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,567</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>64.7</b>	<b>\$3,682,016</b>	<b>5.5</b>	<b>\$332,937</b>	<b>60.7</b>	<b>\$3,458,823</b>	<b>6.5</b>	<b>\$402,520</b>

Comments

Lynn Public Schools Lincoln - Thomson Elementary School FY17 Proposed Budget										
	254	March 1, 2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0504	1105	Principal Salary	1.0	\$114,799			1.0	\$114,799		
D0504	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		<b>ADMIN</b>	<b>2.0</b>	<b>\$158,631</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$158,631</b>	<b>0.0</b>	<b>\$0</b>
D0504	1101	Teacher's - Kindergarten	1.7	\$114,682	0.3	\$18,132	1.7	\$117,990	0.3	\$17,000
D0504	1101	Teacher's - Grade 1	2.0	\$132,814			2.0	\$134,990		
D0504	1101	Teacher's - Grade 2	2.0	\$132,814			2.0	\$134,990		
D0504	1101	Teacher's - Grade 3	2.0	\$132,814			2.0	\$134,990		
D0504	1101	Teacher's - Grade 4	2.0	\$132,814			2.0	\$134,990		
D0504	1101	Teacher's - Grade 5	2.0	\$132,814			2.0	\$134,990		
D0504	1101	Teacher's - Reading	1.0	\$66,407	1.0	\$66,407	1.0	\$67,495	1.0	\$67,495
D0504	1101	Teacher's - School Social Worker	0.5	\$33,204			0.6	\$40,497		
D0504	1101C	Teacher's - ESL K-5	1.0	\$66,407			1.0	\$67,495		
D0504	1101	Teacher's - ELA / Math	1.0	\$66,407			1.0	\$67,495		
D0504	1101	Teacher's - Math Specialist	0.6	\$39,844			0.6	\$40,497		
D0504	1101B	Teacher's - Sped (Resource)	2.0	\$132,814			2.0	\$134,990		
D0504	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0504	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>17.8</b>	<b>\$1,183,835</b>	<b>1.3</b>	<b>\$84,539</b>	<b>17.9</b>	<b>\$1,211,409</b>	<b>1.3</b>	<b>\$84,495</b>
D0504	1110	Para's - Kindergarten	2.0	\$62,090			2.0	\$62,090		
D0504	1110B	Para's - Sped (Resource)	0.0	\$0			0.0	\$0		
D0504	1110B	Para's - Sped (1:1)	0.0	\$0			0.0	\$0		
		<b>PARAPROFESSIONALS</b>	<b>2.0</b>	<b>\$62,090</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$62,090</b>	<b>0.0</b>	<b>\$0</b>
D0504	1129	Para's - Lunch	2.0	\$28,133			2.0	\$28,133		
		<b>LUNCH AIDES</b>	<b>2.0</b>	<b>\$28,133</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$28,133</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>24.8</b>	<b>\$1,498,864</b>	<b>1.3</b>	<b>\$84,539</b>	<b>24.9</b>	<b>\$1,526,438</b>	<b>1.3</b>	<b>\$84,495</b>

Comments

ADK

Title One

Lynn Public Schools										
Lincoln - Thomson Elementary School										
FY17 Proposed Budget										
	254	March 1, 2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0505	7300	Membership / Dues		\$0				\$0		
D0505	5101B	Professional Development		\$0				\$0		
D0505	5101	Textbooks		\$6,045				\$0		
D0505	5103	Library Materials		\$1,000				\$1,000		
D0505	5109	AV Equip. Maint		\$0				\$0		
D0505	5109	AV Supplies		\$0				\$0		
D0505	5102	Office Supplies		\$149				\$149		
D0505	5102	School Supplies		\$5,112				\$6,350		
D0505	5102	Stem Supplies		\$600				\$600		
D0505	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$13,406</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,599</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>24.8</b>	<b>\$1,512,270</b>	<b>1.3</b>	<b>\$84,539</b>	<b>24.9</b>	<b>\$1,535,037</b>	<b>1.3</b>	<b>\$84,495</b>

Comments



**Lynn Public Schools  
Lynn Woods Elementary School  
FY17 Proposed Budget**

	165	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
	1105	Principal Salary	1.0	\$112,737			1.0	\$112,737		
	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		<b>ADMIN</b>	<b>2.0</b>	<b>\$156,569</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$156,569</b>	<b>0.0</b>	<b>\$0</b>
	1101	Teacher's - Kindergarten	0.9	\$57,341	0.1	\$9,066	0.9	\$58,995	0.1	\$8,500
	1101	Teacher's - Grade 1	1.0	\$66,407			1.0	\$67,495		
	1101	Teacher's - Grade 2	1.0	\$66,407			2.0	\$134,990		
	1101	Teacher's - Grade 3	1.0	\$66,407			1.0	\$67,495		
	1101	Teacher's - Grade 4	1.0	\$66,407			1.0	\$67,495		
	1101	Teacher's - Grade 5	2.0	\$132,814			1.0	\$67,495		
	1101	Teacher's - CIT	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495
	1101	Teacher's - Math Specialist	0.4	\$26,563			0.4	\$26,998		
	1101C	Teacher's - ESL K-5	0.2	\$13,281			0.2	\$13,499		
	1101B	Teacher's - Sped SLD Gr. 3-5	1.0	\$66,407			1.0	\$67,495		
	1101B	Teacher's - Sped (Resource)	1.0	\$66,407	1.0	\$66,407	0.4	\$26,998	1.0	\$67,495
	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>9.5</b>	<b>\$628,441</b>	<b>2.1</b>	<b>\$141,880</b>	<b>8.9</b>	<b>\$598,955</b>	<b>2.1</b>	<b>\$143,490</b>
	1110	Para's - Kindergarten	1.0	\$31,045			1.0	\$31,045		
	1110B	Para's - Sped SLD Gr. 3-5	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
	1110B	Para's - Sped SLD Gr. 2-4	0.0	\$0			0.0	\$0		
	1110B	Para's - Intervention	0.0	\$0			0.0	\$0		
	1110B	Para's - Sped (1:1)	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
		<b>PARAPROFESSIONALS</b>	<b>1.0</b>	<b>\$31,045</b>	<b>2.0</b>	<b>\$62,090</b>	<b>1.0</b>	<b>\$31,045</b>	<b>2.0</b>	<b>\$62,090</b>
	1129	Para's - Lunch	1.8	\$22,386			1.8	\$22,386		
		<b>LUNCH AIDES</b>	<b>1.8</b>	<b>\$22,386</b>	<b>0.0</b>	<b>\$0</b>	<b>1.8</b>	<b>\$22,386</b>	<b>0.0</b>	<b>\$0</b>
	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>15.3</b>	<b>\$904,616</b>	<b>4.1</b>	<b>\$203,970</b>	<b>14.7</b>	<b>\$875,130</b>	<b>4.1</b>	<b>\$205,580</b>

Comments

ADK

Ed Quality

Sped 240

Sped 240

Sped 240

**Lynn Public Schools  
Lynn Woods Elementary School  
FY17 Proposed Budget**

	165	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
AU										
D0555	7300	Membership / Dues		\$0				\$0		
D0555	5101B	Professional Development		\$0				\$0		
D0555	5101	Textbooks		\$3,810				\$0		
D0555	5103	Library Materials		\$1,000				\$1,000		
D0555	5109	AV Equip. Maint		\$0				\$0		
D0555	5109	AV Supplies		\$0				\$0		
D0555	5102	Office Supplies		\$93				\$93		
D0555	5102	School Supplies		\$3,006				\$4,125		
D0555	5102	Stem Supplies		\$600				\$600		
D0555	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$9,009</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,318</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>15.3</b>	<b>\$913,625</b>	<b>4.1</b>	<b>\$203,970</b>	<b>14.7</b>	<b>\$881,448</b>	<b>4.1</b>	<b>\$205,580</b>

Comments

**Lynn Public Schools**  
**Sewell - Anderson Elementary School**  
**FY17 Proposed Budget**

	<b>276</b>	<b>March 1, 2016 Enrollment</b>	<b>Adjusted FY16 FTE</b>	<b>Adjusted FY16 Budget</b>	<b>Grants FY16 FTE</b>	<b>Grants FY16</b>	<b>Proposed FY17 FTE</b>	<b>Proposed FY17 Budget</b>	<b>Grants FY17 FTE</b>	<b>Grants FY17</b>
<i>AU</i>										
D0604	1105	Principal Salary	1.0	\$113,715			1.0	\$113,715		
D0604	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		<b>ADMIN</b>	<b>2.0</b>	<b>\$157,547</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$157,547</b>	<b>0.0</b>	<b>\$0</b>
D0604	1101	Teacher's - Kindergarten	1.7	\$114,682	0.3	\$18,132	1.7	\$117,990	0.3	\$17,000
D0604	1101	Teacher's - Grade 1	2.0	\$132,814			2.0	\$134,990		
D0604	1101	Teacher's - Grade 2	2.0	\$132,814			2.0	\$134,990		
D0604	1101	Teacher's - Grade 3	2.0	\$132,814			2.0	\$134,990		
D0604	1101	Teacher's - Grade 4	2.0	\$132,814			2.0	\$134,990		
D0604	1101	Teacher's - Grade 5	2.0	\$132,814			2.0	\$134,990		
D0604	1101	Teacher's - CIT Math	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495
D0604	1101	Teacher's - School Social Worker	0.0	\$0			0.0	\$0		
D0604	1101	Teacher's - Reading	1.5	\$99,611	0.5	\$33,204	2.0	\$134,990	0.0	\$0
D0604	1101C	Teacher's - ESL K-5	1.0	\$66,407			1.0	\$67,495		
D0604	1101B	Teacher's - Sped DD/MH K-2	1.0	\$66,407			1.0	\$67,495		
D0604	1101B	Teacher's - Sped DD K-2	1.0	\$66,407			1.0	\$67,495		
D0604	1101B	Teacher's - Sped II Gr. 3-5	1.0	\$66,407			1.0	\$67,495		
D0604	1101B	Teacher's - Sped II / MH Gr. 3 - 5	1.0	\$66,407			1.0	\$67,495		
D0604	1101B	Teacher's - Sped (Resource)	1.0	\$66,407	1.0	\$66,407	1.0	\$67,495	1.0	\$67,495
D0604	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0604	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>19.2</b>	<b>\$1,276,805</b>	<b>2.8</b>	<b>\$184,150</b>	<b>19.7</b>	<b>\$1,332,900</b>	<b>2.3</b>	<b>\$151,990</b>

Comments

ADK

Ed Quality

Title One

Sped 240

**Lynn Public Schools  
Sewell - Anderson Elementary School  
FY17 Proposed Budget**

	276	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16 FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17 FY17
D0604	1110	Para's - Kindergarten	2.0	\$62,090			2.0	\$62,090		
D0604	1110B	Para's - Sped DD/MH K-2	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D0604	1110B	Para's - Sped DD K-2	1.0	\$31,045			1.0	\$31,045		
D0604	1110B	Para's - Sped II Gr. 3-5	1.0	\$31,045			1.0	\$31,045		
D0604	1110B	Para's - Sped II / MH Gr. 3 - 5	1.0	\$31,045			1.0	\$31,045		
D0604	1110B	Para's - Intervention	1.0	\$31,045			0.0	\$0		
D0604	1110B	Para's - (1:1)	2.0	\$62,090	4.0	\$124,180	2.0	\$62,090	4.0	\$124,180
		<b>PARAPROFESSIONALS</b>	<b>8.0</b>	<b>\$248,360</b>	<b>5.0</b>	<b>\$155,225</b>	<b>7.0</b>	<b>\$217,315</b>	<b>5.0</b>	<b>\$155,225</b>
D0604	1129	Para's - Lunch	3.1	\$42,438			3.1	\$42,438		
		<b>LUNCH AIDES</b>	<b>3.1</b>	<b>\$42,438</b>	<b>0.0</b>	<b>\$0</b>	<b>3.1</b>	<b>\$42,438</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>33.3</b>	<b>\$1,791,325</b>	<b>7.8</b>	<b>\$339,375</b>	<b>32.8</b>	<b>\$1,816,375</b>	<b>7.3</b>	<b>\$307,215</b>

Comments

Sped 240

Sped 240

**Lynn Public Schools  
Sewell - Anderson Elementary School  
FY17 Proposed Budget**

	<b>276</b>	<b>March 1, 2016 Enrollment</b>	<b>Adjusted FY16 FTE</b>	<b>Adjusted FY16 Budget</b>	<b>Grants FY16 FTE</b>	<b>Grants FY16</b>	<b>Proposed FY17 FTE</b>	<b>Proposed FY17 Budget</b>	<b>Grants FY17 FTE</b>	<b>Grants FY17</b>
<b>AU</b>										
D0605	7300	Membership / Dues		\$0				\$0		
D0605	5101B	Professional Development		\$0				\$0		
D0605	5101	Textbooks		\$6,139				\$0		
D0605	5103	Library Materials		\$1,000				\$1,000		
D0605	5109	AV Equip. Maint		\$0				\$0		
D0605	5109	AV Supplies		\$0				\$0		
D0605	5102	Office Supplies		\$155				\$155		
D0605	5102	School Supplies		\$5,364				\$6,900		
D0605	5102	Stem Supplies		\$600				\$600		
D0605	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$13,758</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,155</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>33.3</b>	<b>\$1,805,083</b>	<b>7.8</b>	<b>\$339,375</b>	<b>32.8</b>	<b>\$1,825,530</b>	<b>7.3</b>	<b>\$307,215</b>

Comments

**Lynn Public Schools  
Shoemaker Elementary School  
FY17 Proposed Budget**

	301	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
AU										
D0654	1105	Principal Salary	1.0	\$106,247			1.0	\$106,247		
D0654	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		<b>ADMIN</b>	<b>2.0</b>	<b>\$150,079</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$150,079</b>	<b>0.0</b>	<b>\$0</b>
D0654	1101	Teacher's - Kindergarten	1.7	\$114,682	0.3	\$18,132	1.8	\$117,990	0.2	\$17,000
D0654	1101	Teacher's - Grade 1	2.0	\$132,814			2.0	\$134,990		
D0654	1101	Teacher's - Grade 2	2.0	\$132,814			2.0	\$134,990		
D0654	1101	Teacher's - Grade 3	2.0	\$132,814			2.0	\$134,990		
D0654	1101	Teacher's - Grade 4	2.0	\$132,814			2.0	\$134,990		
D0654	1101	Teacher's - Grade 5	2.0	\$132,814			1.0	\$67,495		
D0654	1101	Teacher's - CIT	2.0	\$132,814			2.0	\$134,990		
D0654	1101	Teacher's - Reading	0.5	\$33,204	0.5	\$33,204	0.5	\$33,748	0.5	\$33,748
D0654	1101C	Teacher's - ESL K-5	0.2	\$13,281			0.2	\$13,499		
D0654	1101B	Teacher's - COACH PreK - 1	4.0	\$265,628			4.0	\$269,980		
D0654	1101B	Teacher's - COACH Grade 1 - 3	3.0	\$199,221			3.0	\$202,485		
D0654	1101B	Teacher's - COACH Grade 3 - 6	2.0	\$132,814			2.0	\$134,990		
D0654	1101B	Teacher's - COACH INT - K	1.0	\$66,407			1.0	\$67,495		
D0654	1101B	Teacher's - COACH INT Grade 1	1.0	\$66,407			1.0	\$67,495		
D0654	1101B	Teacher's - COACH INT Grade 2	1.0	\$66,407			1.0	\$67,495		
D0654	1101B	Teacher's - COACH INT Grade 3	1.0	\$66,407			1.0	\$67,495		
D0654	1101B	Teacher's - COACH INT Grade 4	1.0	\$66,407			1.0	\$67,495		
D0654	1101B	Teacher's - COACH INT Grade 5	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495
D0654	1101B	Teacher's - Sped (Resource)	1.0	\$66,407			1.0	\$67,495		
D0654	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0654	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>29.4</b>	<b>\$1,954,156</b>	<b>1.8</b>	<b>\$117,743</b>	<b>28.5</b>	<b>\$1,920,107</b>	<b>1.7</b>	<b>\$118,243</b>

Comments

ADK

Title One

Sped 240

**Lynn Public Schools  
Shoemaker Elementary School  
FY17 Proposed Budget**

	301	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
D0654	1110	Para's - Kindergarten	1.0	\$31,045			1.0	\$31,045		
D0654	1110B	Para's - COACh INT - K	1.0	\$31,045			1.0	\$31,045		
D0654	1110B	Para's - COACh PreK - 1	4.0	\$124,180	6.0	\$186,270	4.0	\$124,180	6.0	\$186,270
D0654	1110B	Para's - COACh Grade 1 - 3	4.0	\$124,180	2.0	\$62,090	4.0	\$124,180	2.0	\$62,090
D0654	1110B	Para's - COACh Grade 3 - 6	4.0	\$124,180			4.0	\$124,180		
D0654	1110B	Para's - COACh INT Grade 1	1.0	\$31,045			1.0	\$31,045		
D0654	1110B	Para's - COACh INT Grade 2	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D0654	1110B	Para's - COACh INT Grade 3	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D0654	1110B	Para's - COACh INT Grade 4	0.0	\$0			1.0	\$31,045		
D0654	1110B	Para's - COACh INT Grade 5	0.0	\$0			1.0	\$31,045		
D0654	1110B	Para's - COACh - Intervention	2.0	\$62,090			0.0	\$0		
D0654	1110B	Para's - Sped (1:1)	5.0	\$155,225			5.0	\$155,225		
		<b>PARAPROFESSIONALS</b>	<b>22.0</b>	<b>\$682,990</b>	<b>10.0</b>	<b>\$310,450</b>	<b>22.0</b>	<b>\$682,990</b>	<b>10.0</b>	<b>\$310,450</b>
D0654	1129	Para's - Lunch	3.4	\$36,409			3.4	\$36,409		
		<b>LUNCH AIDES</b>	<b>3.4</b>	<b>\$36,409</b>	<b>0.0</b>	<b>\$0</b>	<b>3.4</b>	<b>\$36,409</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>57.8</b>	<b>\$2,889,809</b>	<b>11.8</b>	<b>\$428,193</b>	<b>56.9</b>	<b>\$2,855,760</b>	<b>11.7</b>	<b>\$428,693</b>

Comments

Sped 240

Sped 240

Sped 240

Sped 240

**Lynn Public Schools  
Shoemaker Elementary School  
FY17 Proposed Budget**

	301	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
AU										
D0655	7300	Membership / Dues		\$0				\$0		
D0655	5101B	Professional Development		\$0				\$0		
D0655	5101	Textbooks		\$8,562				\$0		
D0655	5103	Library Materials		\$1,000				\$1,000		
D0655	5109	AV Equip. Maint		\$0				\$0		
D0655	5109	AV Supplies		\$0				\$0		
D0655	5102	Office Supplies		\$198				\$198		
D0655	5102	School Supplies		\$5,562				\$7,525		
D0655	5102	Stem Supplies		\$600				\$600		
D0655	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$16,422</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,823</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>57.8</b>	<b>\$2,906,231</b>	<b>11.8</b>	<b>\$428,193</b>	<b>56.9</b>	<b>\$2,865,583</b>	<b>11.7</b>	<b>\$428,693</b>

Comments



**Lynn Public Schools  
Sisson Elementary School  
FY17 Proposed Budget**

	451	March 1,2016 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
AU			FTE	Budget	FTE		FTE	Budget	FTE	
D0704	1105	Principal Salary	1.0	\$118,633			1.0	\$118,633		
D0704	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		<b>ADMIN</b>	<b>2.0</b>	<b>\$162,465</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$162,465</b>	<b>0.0</b>	<b>\$0</b>
D0704	1101	Teacher's - Kindergarten	2.6	\$172,023	0.4	\$27,198	2.6	\$176,985	0.4	\$25,500
D0704	1101	Teacher's - Grade 1	3.0	\$199,221			3.0	\$202,485		
D0704	1101	Teacher's - Grade 2	3.0	\$199,221			3.0	\$202,485		
D0704	1101	Teacher's - Grade 3	3.0	\$199,221			3.0	\$202,485		
D0704	1101	Teacher's - Grade 4	3.0	\$199,221			3.0	\$202,485		
D0704	1101	Teacher's - Grade 5	3.0	\$199,221			3.0	\$202,485		
D0704	1101	Teacher's - Reading	1.5	\$99,611	0.5	\$33,204	1.5	\$101,243	0.5	\$33,748
D0704	1101	Teacher's - CIT	1.0	\$66,407	1.0	\$66,407	1.0	\$67,495	1.0	\$67,495
D0704	1101	Teacher's - School Social Worker	1.0	\$66,407			1.0	\$67,495		
D0704	1101C	Teacher's - ESL K-5	1.0	\$66,407			1.0	\$67,495		
D0704	1101B	Teacher's - Sped II Gr. 3 - 5	1.0	\$66,407			1.0	\$67,495		
D0704	1101B	Teacher's - Sped DD K - 2	1.0	\$66,407			1.0	\$67,495		
D0704	1101B	Teacher's - Sped (Resource)	2.0	\$132,814	1.0	\$66,407	3.0	\$202,485	1.0	\$67,495
D0704	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0704	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>26.1</b>	<b>\$1,732,588</b>	<b>2.9</b>	<b>\$193,216</b>	<b>27.1</b>	<b>\$1,830,613</b>	<b>2.9</b>	<b>\$194,238</b>
D0704	1110	Para's - Kindergarten	3.0	\$93,135			3.0	\$93,135		
D0704	1110B	Para's - Sped II Gr. 3 - 5	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D0704	1110B	Para's - Sped DD NV K-2	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D0704	1110B	Para's - Intervention	0.0	\$0			0.0	\$0		
D0704	1110B	Para's - Sped (1:1)	4.0	\$124,180			4.0	\$124,180		
		<b>PARAPROFESSIONALS</b>	<b>7.0</b>	<b>\$217,315</b>	<b>2.0</b>	<b>\$62,090</b>	<b>7.0</b>	<b>\$217,315</b>	<b>2.0</b>	<b>\$62,090</b>
D0704	1129	Para's - Lunch	3.3	\$41,633			3.3	\$41,633		
		<b>LUNCH AIDES</b>	<b>3.3</b>	<b>\$41,633</b>	<b>0.0</b>	<b>\$0</b>	<b>3.3</b>	<b>\$41,633</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>39.4</b>	<b>\$2,220,176</b>	<b>4.9</b>	<b>\$255,306</b>	<b>40.4</b>	<b>\$2,318,201</b>	<b>4.9</b>	<b>\$256,328</b>

Comments

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Lynn Public Schools Sisson Elementary School FY17 Proposed Budget										
	451	March 1,2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
	AU									
	AU									
D0705	7300	Membership / Dues		\$0				\$0		
D0705	5101B	Professional Development		\$0				\$0		
D0705	5101	Textbooks		\$10,457				\$0		
D0705	5103	Library Materials		\$1,000				\$1,000		
D0705	5109	AV Equip. Maint		\$0				\$0		
D0705	5109	AV Supplies		\$0				\$0		
D0705	5102	Office Supplies		\$254				\$254		
D0705	5102	School Supplies		\$8,010				\$11,275		
D0705	5102	Stem Supplies		\$600				\$600		
D0705	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$20,821</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,629</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>39.4</b>	<b>\$2,240,997</b>	<b>4.9</b>	<b>\$255,306</b>	<b>40.4</b>	<b>\$2,331,830</b>	<b>4.9</b>	<b>\$256,328</b>

Comments

**Lynn Public Schools  
Tracy Elementary School  
FY17 Proposed Budget**

	442	March 1,2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
AU			FTE	Budget	FTE		FTE	Budget	FTE	
D0754	1105	Principal Salary	1.0	\$117,633			1.0	\$117,633		
D0754	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		<b>ADMIN</b>	<b>2.0</b>	<b>\$161,465</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$161,465</b>	<b>0.0</b>	<b>\$0</b>
D0754	1101	Teacher's - Kindergarten	0.0	\$0			0.0	\$0		
D0754	1101	Teacher's - Grade 1	4.0	\$265,628			4.0	\$269,980		
D0754	1101	Teacher's - Grade 2	4.0	\$265,628			4.0	\$269,980		
D0754	1101	Teacher's - Grade 3	4.0	\$265,628			4.0	\$269,980		
D0754	1101	Teacher's - Grade 4	3.0	\$199,221			4.0	\$269,980		
D0754	1101	Teacher's - Grade 5	3.0	\$199,221			3.0	\$202,485		
D0754	1101	Teacher's - CIT / Math	1.0	\$66,407			1.0	\$67,495		
D0754	1101	Teacher's - Reading	0.0	\$0	2.0	\$132,814	0.0	\$0	2.0	\$134,990
D0754	1101	Teacher's - Math	1.0	\$66,407			1.0	\$67,495		
D0754	1101	Teacher's - School Social Worker	1.0	\$66,407			0.0	\$0	1.0	\$67,495
D0754	1101C	Teacher's - ESL K-5	3.0	\$199,221			4.0	\$202,485		
D0754	1101B	Teacher's - Sped (Resource)	1.0	\$66,407	1.0	\$66,407	2.0	\$134,990	1.0	\$67,495
D0754	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0754	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>25.0</b>	<b>\$1,660,175</b>	<b>3.0</b>	<b>\$199,221</b>	<b>27.0</b>	<b>\$1,754,870</b>	<b>4.0</b>	<b>\$269,980</b>
D0754	1110	Para's - Kindergarten	0.0	\$0			0.0	\$0		
D0754	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
D0754	1110B	Para's - Intervention	4.0	\$124,180			4.0	\$124,180		
		<b>PARAPROFESSIONALS</b>	<b>5.0</b>	<b>\$155,225</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$155,225</b>	<b>0.0</b>	<b>\$0</b>
D0754	1129	Para's - Lunch	4.1	\$41,760			4.1	\$41,760		
		<b>LUNCH AIDES</b>	<b>4.1</b>	<b>\$41,760</b>	<b>0.0</b>	<b>\$0</b>	<b>4.1</b>	<b>\$41,760</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>37.1</b>	<b>\$2,084,800</b>	<b>3.0</b>	<b>\$199,221</b>	<b>39.1</b>	<b>\$2,179,495</b>	<b>4.0</b>	<b>\$269,980</b>

Comments

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**Lynn Public Schools  
Tracy Elementary School  
FY17 Proposed Budget**

	442	March 1,2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
AU										
D0755	7300	Membership / Dues		\$0				\$0		
D0755	5101B	Professional Development		\$0				\$0		
D0755	5101	Textbooks		\$8,868				\$0		
D0755	5103	Library Materials		\$1,000				\$1,000		
D0755	5109	AV Equip. Maint		\$0				\$0		
D0755	5109	AV Supplies		\$0				\$0		
D0755	5102	Office Supplies		\$235				\$235		
D0755	5102	School Supplies		\$7,164				\$11,050		
D0755	5102	Stem Supplies		\$600				\$600		
D0755	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$18,367</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$13,385</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>37.1</b>	<b>\$2,103,167</b>	<b>3.0</b>	<b>\$199,221</b>	<b>39.1</b>	<b>\$2,192,880</b>	<b>4.0</b>	<b>\$269,980</b>

Comments

Lynn Public Schools Washington Elementary School FY17 Proposed Budget										
	454	March 1,2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
	AU	Prog								
D0804	1105	Principal Salary	1.0	\$105,995			1.0	\$105,995		
D0804	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		<b>ADMIN</b>	<b>2.0</b>	<b>\$149,827</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$149,827</b>	<b>0.0</b>	<b>\$0</b>
D0804	1101	Teacher's - Kindergarten	2.6	\$172,023	0.4	\$27,198	2.6	\$176,985	0.4	\$25,500
D0804	1101	Teacher's - Gr. 1	4.0	\$265,628			3.0	\$202,485		
D0804	1101	Teacher's - Gr. 2	4.0	\$265,628			3.0	\$202,485		
D0804	1101	Teacher's - Gr. 3	3.0	\$199,221			4.0	\$269,980		
D0804	1101	Teacher's - Gr. 4	2.0	\$132,814			3.0	\$202,485		
D0804	1101	Teacher's - Gr. 5	3.0	\$199,221			2.0	\$134,990		
D0804	1101C	Teacher's - ESL K - 5	3.0	\$199,221			3.0	\$202,485		
D0804	1101	Teacher's - Reading	0.0	\$0	2.0	\$132,814	0.0	\$0	2.0	\$134,990
D0804	1101	Teacher's - Math	1.0	\$66,407			1.0	\$67,495		
D0804	1101	Teacher's - School Social Worker	0.5	\$33,204	0.5	\$33,204	0.0	\$0	1.0	\$67,495
D0804	1101	Teacher's - CIT Reading	1.0	\$66,407			1.0	\$67,495		
D0804	1101	Teacher's - CIT Science	1.0	\$66,407			1.0	\$67,495		
D0804	1101B	Teacher's - Sped DD 1 - 3	1.0	\$66,407			1.0	\$67,495		
D0804	1101B	Teacher's - Sped DD Gr. K - 2	0.0	\$0			1.0	\$67,495		
D0804	1101B	Teacher's - Sped (Resource)	3.0	\$199,221			3.0	\$202,485		
D0804	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0804	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>29.1</b>	<b>\$1,931,809</b>	<b>2.9</b>	<b>\$193,216</b>	<b>28.6</b>	<b>\$1,931,855</b>	<b>3.4</b>	<b>\$227,985</b>
D0804	1110	Para's - Kindergarten	3.0	\$93,135			3.0	\$93,135		
D0804	1110B	Para's - Sped DD 1- 3	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D0804	1110B	Para's - Sped DD Gr. K - 2	0.0	\$0			1.0	\$31,045		
D0804	1110B	Para's - Sped (1:1)	1.0	\$31,045			1.0	\$31,045		
D0804	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
		<b>PARAPROFESSIONALS</b>	<b>5.0</b>	<b>\$155,225</b>	<b>1.0</b>	<b>\$31,045</b>	<b>6.0</b>	<b>\$186,270</b>	<b>1.0</b>	<b>\$31,045</b>
D0804	1129	Para's - Lunch	1.8	\$40,493			1.8	\$40,493		
		<b>LUNCH AIDES</b>	<b>1.8</b>	<b>\$40,493</b>	<b>0.0</b>	<b>\$0</b>	<b>1.8</b>	<b>\$40,493</b>	<b>0.0</b>	<b>\$0</b>
D0804	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>38.9</b>	<b>\$2,343,529</b>	<b>3.9</b>	<b>\$224,261</b>	<b>39.4</b>	<b>\$2,374,620</b>	<b>4.4</b>	<b>\$259,030</b>

Comments

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Lynn Public Schools Washington Elementary School FY17 Proposed Budget										
	454	March 1,2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prg									
D0804	7300	Membership / Dues		\$0				\$0		
D0804	5101B	Professional Development		\$0				\$0		
D0804	5101	Textbooks		\$6,092				\$0		
D0804	5103	Library Materials		\$1,000				\$1,000		
D0804	5109	AV Equip. Maint		\$0				\$0		
D0804	5102	STEM Lab		\$30,000				\$15,000		
D0804	3000	STEM Lab - Science from Scientists		\$15,000				\$15,000		
D0804	5102	Office Supplies		\$153				\$153		
D0804	5102	School Supplies		\$8,370				\$11,350		
D0804	5102	Stem Supplies		\$600				\$600		
D0804	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$61,715</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$43,603</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>38.9</b>	<b>\$2,405,244</b>	<b>3.9</b>	<b>\$224,261</b>	<b>39.4</b>	<b>\$2,418,223</b>	<b>4.4</b>	<b>\$259,030</b>

Comments

Lynn Public Schools Early Childhood Center (90 Commercial Street) FY17 Proposed Budget										
	300	March 1,2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog	Early Childhood Center								
D4204	1105	Principal Salary	1.0	\$113,215			1.0	\$113,215		
D4204	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		<b>ADMIN</b>	<b>2.0</b>	<b>\$157,047</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$157,047</b>	<b>0.0</b>	<b>\$0</b>
D4204	1101	Teacher's - ADK	8.6	\$573,410	1.4	\$90,660	7.9	\$530,995	1.1	\$76,500
D4204	1101	Teacher's - CIT Reading	1.0	\$66,407			1.0	\$67,495		
D4204	1101	Teacher's - School Social Worker	0.5	\$33,204	0.5	\$33,204	0.0	\$0	1.0	\$67,495
D4204	1101B	Teacher's - Sped Int. Pre K	3.0	\$199,221			3.0	\$202,485		
D4204	1101B	Teacher's - Sped DD Pre K	2.0	\$132,814			3.0	\$202,485		
D4204	1101B	Teacher's - Sped TEAMS PK-1	1.0	\$66,407			1.0	\$67,495		
D4204	1101B	Teacher's - Sped TEAMS Gr. 1-3	1.0	\$66,407			1.0	\$67,495		
D4204	1101B	Teacher's - Sped TEAMS Gr. 3-5	1.0	\$66,407			1.0	\$67,495		
D4204	1101B	Teacher's - Sped Resource	1.0	\$66,407			0.0	\$0		
D4204	1101B	Teacher's - Sped Pre K Tester	0.0	\$0			0.6	\$40,497		
D4204	1101C	Teacher's - ESL	2.0	\$132,814			2.0	\$134,990		
D4204	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		<b>TEACHERS</b>	<b>21.1</b>	<b>\$1,403,498</b>	<b>1.9</b>	<b>\$123,864</b>	<b>20.5</b>	<b>\$1,381,432</b>	<b>2.1</b>	<b>\$143,995</b>
D4204	1110	Para's - ADK	10.0	\$310,450			9.0	\$279,405		
D4204	1110B	Para's - Integrated Pre K	1.0	\$31,045	2.0	\$62,090	1.0	\$31,045	2.0	\$62,090
D4204	1110B	Para's - Sped TEAMS Pre K	1.0	\$31,045			1.0	\$31,045		
D4204	1110B	Para's - Sped TEAMS Gr. 1-3	1.0	\$31,045			1.0	\$31,045		
D4204	1110B	Para's - Sped TEAMS Gr. 3-5	1.0	\$31,045			1.0	\$31,045		
D4204	1110B	Para's - Sped DD Pre K	2.0	\$62,090	1.0	\$31,045	2.0	\$62,090	3.0	\$93,135
D4204	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
D4204	1110B	Para's - Sped (1:1)	1.0	\$31,045	4.0	\$124,180	0.0	\$0	4.0	\$124,180
		<b>PARAPROFESSIONALS</b>	<b>18.0</b>	<b>\$558,810</b>	<b>7.0</b>	<b>\$217,315</b>	<b>16.0</b>	<b>\$496,720</b>	<b>9.0</b>	<b>\$279,405</b>
D0804	1129	Para's - Lunch	1.2	\$23,364			1.2	\$23,364		
		<b>LUNCH AIDES</b>	<b>1.2</b>	<b>\$23,364</b>	<b>0.0</b>	<b>\$0</b>	<b>1.2</b>	<b>\$23,364</b>	<b>0.0</b>	<b>\$0</b>
D0804	1150	Nurse	2.0	\$132,350			2.0	\$132,350		
		<b>NURSE</b>	<b>2.0</b>	<b>\$132,350</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$132,350</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>44.3</b>	<b>\$2,275,069</b>	<b>8.9</b>	<b>\$341,179</b>	<b>41.7</b>	<b>\$2,190,913</b>	<b>11.1</b>	<b>\$423,400</b>

Comments

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Lynn Public Schools										
Early Childhood Center (90 Commercial Street)										
FY17 Proposed Budget										
	300	March 1,2016 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prg	<b>Early Childhood Center</b>								
D4205	7300	Membership / Dues		\$0				\$0		
D4205	5101B	Professional Development		\$0				\$0		
D4205	5101	Textbooks		\$5,856				\$0		
D4205	5103	Library Materials		\$1,000				\$1,000		
D4205	5109	AV Equip. Maint		\$0				\$0		
D4205	5102	Office Supplies		\$150				\$150		
D4205	5102	School Supplies		\$5,364				\$7,500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$12,370</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,650</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>44.3</b>	<b>\$2,287,439</b>	<b>8.9</b>	<b>\$341,179</b>	<b>41.7</b>	<b>\$2,199,563</b>	<b>11.1</b>	<b>\$423,400</b>

Comments



Lynn Public Schools Breed Middle School FY17 Proposed Budget										
	1268	March 1,2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16 FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17 FY17
AU										
D1104	1105	Principal Salary	1.0	\$118,843			1.0	\$118,843		
D1104	1105	Vice Principal Salary	2.0	\$205,574			2.0	\$205,574		
D1104	1105A	Program Specialist	1.0	\$91,804			1.0	\$91,804		
D1104	1102	Counselor's	3.0	\$262,860			3.0	\$262,860		
D1104	1107	Clerical Salary	3.0	\$169,635			3.0	\$169,635		
		<b>ADMIN</b>	<b>10.0</b>	<b>\$848,716</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$848,716</b>	<b>0.0</b>	<b>\$0</b>
D1104	1101	Teacher's - Reading	0.0	\$0	3.0	\$199,221	0.0	\$0	3.0	\$202,485
D1104	1101	Teacher's - English	11.0	\$730,477			11.0	\$742,445		
D1104	1101	Teacher's - Math	13.0	\$863,291	2.0	\$132,814	13.0	\$877,435		
D1104	1101	Teacher's - Social Studies	9.0	\$597,663			10.0	\$674,950		
D1104	1101	Teacher's - Science	10.0	\$664,070			10.0	\$674,950	1.0	\$67,495
D1104	1101	Teacher's - For Lang	4.0	\$265,628			5.0	\$337,475		
D1104	1101	Teacher's - Phys Ed/Health	4.0	\$265,628			4.0	\$269,980		
D1104	1101	Teacher's - Ind Arts	3.0	\$199,221			3.0	\$202,485		
D1104	1101	Teacher's - Instructional Technology	1.0	\$66,407			1.0	\$67,495		
D1104	1101	Teacher's - Art	2.0	\$132,814			2.0	\$134,990		
D1104	1101	Teacher's - Music	2.0	\$132,814			2.0	\$134,990		
D1104	1101	Teacher's - Drama	0.0	\$0			1.0	\$67,495		
D1104	1101C	Teacher's - ESL English	3.0	\$199,221			2.0	\$134,990		
D1104	1101C	Teacher's - ESL SEI Math	1.0	\$66,407			1.0	\$67,495		
D1104	1101C	Teacher's - ESL SEI Science	1.0	\$66,407			1.0	\$67,495		
D1104	1101C	Teacher's - ESL SEI Social Studies	1.0	\$66,407			1.0	\$67,495		
D1104	1101C	Teacher's - ESL CIT	1.0	\$66,407			0.0	\$0		
D1104	1101C	Teacher's - ELL New Comers Class	1.0	\$66,407			1.0	\$67,495		
D1104	1101	Teacher's - School Social Worker	1.0	\$66,407			1.0	\$67,495		
D1104	1101	Teacher's - Library Media Specialist	1.0	\$66,407			1.0	\$67,495		
D1104	1101B	Teacher's - Sped II	4.0	\$265,628			4.0	\$269,980		
D1104	1101B	Teacher's - Sped II / Life Skills	1.0	\$66,407			1.0	\$67,495		
D1104	1101B	Teacher's - Sped SLD	2.0	\$132,814			2.0	\$134,990		
D1104	1101B	Teacher's - Sped EI	1.0	\$66,407			1.0	\$67,495		
D1104	1101B	Teacher's - Sped CIT	0.0	\$0			1.0	\$67,495		
D1104	1101B	Teacher's - Sped (Resource)	6.0	\$398,442	2.0	\$132,814	5.0	\$337,475	2.0	\$134,990
D1104	1100S	Teacher's - Building Sub	3.0	\$54,000			3.0	\$54,000		
D1104	1134	Intramurals	0.0	\$13,805			0.0	\$13,805		
D1104	1134	Jr. High Sports	0.0	\$19,484			0.0	\$19,484		
		<b>TEACHERS</b>	<b>86.0</b>	<b>\$5,599,070</b>	<b>7.0</b>	<b>\$464,849</b>	<b>87.0</b>	<b>\$5,756,869</b>	<b>6.0</b>	<b>\$404,970</b>

Comments

Title One

Title One

Title One

Sped 240

Lynn Public Schools Breed Middle School FY17 Proposed Budget										
	1268	March 1,2016 Enrollment	Adjusted FY16	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
D1104	1110B	Para's - Sped Classroom Aides	4.0	\$124,180			4.0	\$124,180		
D1104	1110B	Para's - Sped II / Life Skills	1.0	\$31,045			1.0	\$31,045		
D1104	1110B	Para's - Sped SLD	0.0	\$0	2.0	\$62,090	0.0	\$0	2.0	\$62,090
D1104	1110B	Para's - Sped EI	1.0	\$31,045			1.0	\$31,045		
D1104	1110B	Para's - Sped (1:1)	3.0	\$93,135	3.0	\$93,135	3.0	\$93,135	3.0	\$93,135
		<b>PARAPROFESSIONALS</b>	<b>9.0</b>	<b>\$279,405</b>	<b>5.0</b>	<b>\$155,225</b>	<b>9.0</b>	<b>\$279,405</b>	<b>5.0</b>	<b>\$155,225</b>
D1104	1129	Para's - Lunch	0.0	\$0	6.0	\$154,646	0.0	\$0	6.0	\$154,646
		<b>LUNCH AIDES</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$154,646</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$154,646</b>
D6024	1150	Nurse	2.0	\$132,350			2.0	\$132,350		
		<b>NURSE</b>	<b>2.0</b>	<b>\$132,350</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$132,350</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>107.0</b>	<b>\$6,859,541</b>	<b>18.0</b>	<b>\$774,720</b>	<b>108.0</b>	<b>\$7,017,340</b>	<b>17.0</b>	<b>\$714,841</b>

Comments

Sped 240

Sped 240

Food Revolving

Lynn Public Schools Breed Middle School FY17 Proposed Budget										
	1268	March 1,2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
AU										
D1105	3000	All Star Program		\$0				\$50,000		
D1105	7300	Membership / Dues		\$0				\$0		
D1105	5101B	Professional Development		\$0				\$0		
D1105	5116	Jr. HS. Shop Supplies		\$4,872				\$4,872		
D1105	5101	Textbooks		\$40,080				\$5,000		
D1105	5103	Library Materials		\$5,272				\$5,272		
D1105	5109	AV Equip. Maint		\$0				\$0		
D1105	5109	AV Supplies		\$0				\$0		
D1105	5102	Office Supplies		\$1,632				\$1,632		
D1105	5102	School Supplies		\$20,451				\$31,700		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$72,307</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$98,476</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>107.0</b>	<b>\$6,931,848</b>	<b>18.0</b>	<b>\$774,720</b>	<b>108.0</b>	<b>\$7,115,816</b>	<b>17.0</b>	<b>\$714,841</b>

Comments

**Lynn Public Schools  
Marshall Middle School  
FY17 Proposed Budget**

	1093	March 1,2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
AU										
D1204	1105	Principal Salary	1.0	\$115,247			1.0	\$115,247		
D1204	1105	Vice Principals Salary	2.0	\$209,331			2.0	\$209,331		
D1204	1105A	Program Specialist	1.0	\$88,283			1.0	\$88,283		
D1204	1102	Counselor's	2.0	\$175,240			2.0	\$175,240		
D1204	1102C	Counselor's ELL	1.0	\$87,620			1.0	\$87,620		
D1204	1107	Clerical Salary	3.0	\$169,635			3.0	\$169,635		
		<b>ADMIN</b>	<b>10.0</b>	<b>\$845,356</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$845,356</b>	<b>0.0</b>	<b>\$0</b>
D1204	1101	Teacher's - Reading	0.0	\$0	3.0	\$199,221	0.0	\$0	3.0	\$202,485
D1204	1101	Teacher's - English	9.0	\$597,663			9.0	\$607,455		
D1204	1101	Teacher's - Math	10.0	\$664,070			9.0	\$607,455		
D1204	1101	Teacher's - Social Studies	8.0	\$531,256			9.0	\$607,455		
D1204	1101	Teacher's - Science	8.0	\$531,256			9.0	\$607,455		
D1204	1101	Teacher's - For Lang (Spanish)	3.0	\$199,221			3.0	\$202,485		
D1204	1101	Teacher's - For Lang (French)	1.0	\$66,407			1.0	\$67,495		
D1204	1101	Teacher's - Phys Ed/Health	4.0	\$265,628			4.0	\$269,980		
D1204	1101	Teacher's - Consumer Science - Cooking	0.0	\$0			1.0	\$67,495		
D1204	1101	Teacher's - Consumer Science - Sewing	0.0	\$0			1.0	\$67,495		
D1204	1101	Teacher's - TV Media	0.0	\$0			1.0	\$67,495		
D1204	1101	Teacher's - Ind Arts (Wood Shop)	1.0	\$66,407			1.0	\$67,495		
D1204	1101	Teacher's - Inst Tech.	2.0	\$132,814			2.0	\$134,990		
D1204	1101	Teacher's - Art	2.0	\$132,814			2.0	\$134,990		
D1204	1101	Teacher's - Music	1.0	\$66,407			1.0	\$67,495		
D1204	1101	Teacher's - Drama	1.0	\$66,407			1.0	\$67,495		
D1204	1101C	Teacher's - ELL New Comers Class	1.0	\$66,407			2.0	\$134,990		
D1204	1101C	Teacher's - ESL CIT	1.0	\$66,407			0.0	\$0		
D1204	1101C	Teacher's - ESL SEI English	3.0	\$199,221			2.0	\$134,990		
D1204	1101C	Teacher's - ESL SEI Math	1.0	\$66,407			1.0	\$67,495		
D1204	1101C	Teacher's - ESL SEI Social Studies	1.0	\$66,407			1.0	\$67,495		
D1204	1101C	Teacher's - ESL SEI Science	1.0	\$66,407			1.0	\$67,495		
D1204	1101	Teacher's - School Social Worker	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495
D1204	1101	Teacher's - Library Media Specialist	1.0	\$66,407			1.0	\$67,495		

Comments

Title One

Title One

**Lynn Public Schools  
Marshall Middle School  
FY17 Proposed Budget**

	1093	March 1,2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
D1204	1101B	Teacher's - Sped II ELL	1.0	\$66,407			0.0	\$0		
D1204	1101B	Teacher's - Sped II / Life Skills	1.0	\$66,407			1.0	\$67,495		
D1204	1101B	Teacher's - Sped II	4.0	\$265,628			4.0	\$269,980		
D1204	1101B	Teacher's - Sped EI	0.0	\$0			1.0	\$67,495		
D1204	1101B	Teacher's - Sped (Resource)	6.0	\$398,442	2.0	\$132,814	5.0	\$337,475	2.0	\$134,990
D1204	1100S	Teacher's - Building Sub	3.0	\$54,000			3.0	\$54,000		
D1204	1113	Summer Professional Development	0.0	\$51,840			0.0	\$0		
D1204	1134	Intramurals	0.0	\$13,805			0.0	\$13,805		
D1204	1134	Jr. High Sports	0.0	\$19,484			0.0	\$19,484		
		<b>TEACHERS</b>	<b>74.0</b>	<b>\$4,854,026</b>	<b>6.0</b>	<b>\$398,442</b>	<b>76.0</b>	<b>\$5,014,424</b>	<b>6.0</b>	<b>\$404,970</b>
D1204	1110B	Para's - Sped Classroom	5.0	\$155,255			4.0	\$124,180		
D1204	1110B	Para's - Sped II ELL	1.0	\$31,045			0.0	\$0		
D1204	1110B	Para's - Sped II / Life Skills	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D1204	1110B	Para's - Sped EI	0.0	\$0			1.0	\$31,045		
D1204	1110B	Para's - Sped (1:1)	3.0	\$93,135	1.0	\$31,045	3.0	\$93,135	1.0	\$31,045
		<b>PARAPROFESSIONALS</b>	<b>9.0</b>	<b>\$279,435</b>	<b>2.0</b>	<b>\$62,090</b>	<b>8.0</b>	<b>\$248,360</b>	<b>2.0</b>	<b>\$62,090</b>
D1204	1129	Para's - Lunch	0.0	\$0	5.0	\$130,579	0.0	\$0	5.0	\$130,579
		<b>LUNCH AIDES</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$130,579</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$130,579</b>
D6024	1150	Nurse	0.6	\$26,470	1.4	\$105,880	0.6	\$26,470	1.4	\$105,880
		<b>NURSE</b>	<b>0.6</b>	<b>\$26,470</b>	<b>1.4</b>	<b>\$105,880</b>	<b>0.6</b>	<b>\$26,470</b>	<b>1.4</b>	<b>\$105,880</b>
		<b>SALARY TOTAL</b>	<b>93.6</b>	<b>\$6,005,287</b>	<b>14.4</b>	<b>\$696,991</b>	<b>94.6</b>	<b>\$6,134,610</b>	<b>14.4</b>	<b>\$703,519</b>

Comments

Sped 240

Sped 240

Sped 240

Sped 240

Food Revolving

Health Grant

Lynn Public Schools Marshall Middle School FY17 Proposed Budget										
	1093	March 1,2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
AU										
D1205	3000	Y.E.S. Program		\$0				\$50,000		
D1205	7300	Membership / Dues		\$0				\$0		
D1205	5101B	Professional Development		\$0				\$0		
D1205	5116	Jr. HS. Shop Supplies		\$4,872				\$4,872		
D1205	5116A	Consumer Science Supplies		\$0				\$10,000		
D1205	5101	Textbooks		\$31,584				\$5,000		
D1205	5103	Library Materials		\$4,155				\$4,155		
D1205	5109	AV Equip. Maint		\$0				\$0		
D1205	5109	AV Supplies		\$0				\$0		
D1205	5102	Office Supplies		\$1,257				\$1,257		
D1205	5102	School Supplies		\$17,408				\$27,325		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$59,276</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$102,609</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>93.6</b>	<b>\$6,064,563</b>	<b>14.4</b>	<b>\$696,991</b>	<b>94.6</b>	<b>\$6,237,219</b>	<b>14.4</b>	<b>\$703,519</b>

Comments

**Lynn Public Schools  
Pickering Middle School  
FY17 Proposed Budget**

	618	March 1,2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
	AU									
D1304	1105	Principal Salary	1.0	\$116,585			1.0	\$116,585		
D1304	1105	Vice Principal Salary	1.0	\$106,500			1.0	\$106,500		
D1304	1105A	Program Specialist	1.0	\$91,078			1.0	\$91,078		
D1304	1102	Counselor's	2.0	\$175,240			2.0	\$175,240		
D1304	1107	Clerical Salary	2.0	\$113,090			2.0	\$113,090		
		<b>ADMIN</b>	<b>7.0</b>	<b>\$602,493</b>	<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$602,493</b>	<b>0.0</b>	<b>\$0</b>
D1304	1101	Teacher's - Reading	1.0	\$66,407	2.0	\$132,814	1.0	\$67,495	2.0	\$134,990
D1304	1101	Teacher's - English	6.0	\$398,442			6.0	\$404,970		
D1304	1101	Teacher's - Math	8.0	\$531,256			8.0	\$539,960		
D1304	1101	Teacher's - Social Studies	6.0	\$398,442			6.0	\$404,970		
D1304	1101	Teacher's - Science	6.0	\$398,442			6.0	\$404,970		
D1304	1101	Teacher's - For Lang	3.0	\$199,221			3.0	\$202,485		
D1304	1101	Teacher's - Phys Ed/Health	3.0	\$199,221			3.0	\$202,485		
D1304	1101	Teacher's - Inst. Technology	2.0	\$132,814			2.0	\$134,990		
D1304	1101	Teacher's - Art	1.0	\$66,407			1.0	\$67,495		
D1304	1101	Teacher's - Music	1.0	\$66,407			1.0	\$67,495		
D1304	1101	Teacher's - Drama	0.0	\$0			1.0	\$67,495		
D1304	1101C	Teacher's - ESL	1.0	\$66,407			1.0	\$67,495		
D1304	1101	School Social Worker	0.5	\$33,204	0.5	\$33,204	0.5	\$33,748	0.5	\$33,748
D1304	1101B	Teacher's - Sped II	2.0	\$132,814			2.0	\$134,990		
D1304	1101B	Teacher's - Sped SLD	2.0	\$132,814			2.0	\$134,990		
D1304	1101B	Teacher's - Sped COACh	2.0	\$132,814			1.0	\$67,495		
D1304	1101B	Teacher's - Sped (Resource)	5.0	\$332,035	1.0	\$66,407	5.0	\$337,475	1.0	\$67,495
D1304	1100S	Teacher's - Building Sub	2.0	\$36,000			2.0	\$36,000		
D1304	1134	Intramurals	0.0	\$13,805			0.0	\$13,805		
D1304	1134	Jr. High Sports	0.0	\$19,484			0.0	\$19,484		
		<b>TEACHERS</b>	<b>51.5</b>	<b>\$3,356,436</b>	<b>3.5</b>	<b>\$232,425</b>	<b>51.5</b>	<b>\$3,410,292</b>	<b>3.5</b>	<b>\$236,233</b>

Comments

Title One

Title One

Sped 240

**Lynn Public Schools  
Pickering Middle School  
FY17 Proposed Budget**

	618	March 1,2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
D1304	1110B	Para's - Sped II	0.0	\$0	2.0	\$62,090	0.0	\$0	2.0	\$62,090
D1304	1110B	Para's - Sped SLD	3.0	\$93,135			3.0	\$93,135		
D1304	1110B	Para's - Sped COACH	2.0	\$62,090			1.0	\$31,045		
D1304	1110B	Para's - Sped (1:1)	1.0	\$31,045	2.0	\$62,090	1.0	\$31,045	2.0	\$62,090
		<b>PARAPROFESSIONALS</b>	<b>6.0</b>	<b>\$186,270</b>	<b>4.0</b>	<b>\$124,180</b>	<b>5.0</b>	<b>\$155,225</b>	<b>4.0</b>	<b>\$124,180</b>
D1304	1129	Para's - Lunch	0.0	\$0	3.0	\$78,340	0.0	\$0	3.0	\$78,340
		<b>LUNCH AIDES</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$78,340</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$78,340</b>
D6024	1150	Nurse	2.0	\$132,350			1.5	\$99,263		
		<b>NURSE</b>	<b>2.0</b>	<b>\$132,350</b>	<b>0.0</b>	<b>\$0</b>	<b>1.5</b>	<b>\$99,263</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>66.5</b>	<b>\$4,277,549</b>	<b>10.5</b>	<b>\$434,945</b>	<b>65.0</b>	<b>\$4,267,273</b>	<b>10.5</b>	<b>\$438,753</b>

Comments

Sped 240

Sped 240

Food Revolving



Lynn Public Schools Pickering Middle School FY17 Proposed Budget										
	618	March 1,2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
	AU									
	D1305	7300		\$0				\$0		
	D1305	5101B		\$0				\$0		
	D1305	5116		\$54,872				\$54,872		
	D1305	5101		\$22,129				\$5,000		
	D1305	5103		\$2,911				\$2,911		
	D1305	5109		\$0				\$0		
	D1305	5109		\$0				\$0		
	D1305	5102		\$831				\$831		
	D1305	5102		\$11,050				\$15,450		
	D7175	2101		\$0				\$0		
	D7175	2102		\$0				\$0		
	D7175	4103		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$91,793</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$79,064</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>66.5</b>	<b>\$4,369,342</b>	<b>10.5</b>	<b>\$434,945</b>	<b>65.0</b>	<b>\$4,346,337</b>	<b>10.5</b>	<b>\$438,753</b>

Comments

**Lynn Public Schools  
Classical High School  
FY17 Proposed Budget**

	1616	March 1,2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D2104	1105	Principal Salary	1.0	\$126,881			1.0	\$126,881		
D2104	1105	Vice Principals Salary	3.0	\$314,737			3.0	\$314,737		
D2104	1102	Counselor's	5.0	\$438,100			5.0	\$438,100		
D2104	1102C	Counselor's - ELL	1.0	\$87,620			1.0	\$87,620		
D2104	1105A	Data Assessment Program Specialist	0.0	\$0	1.0	\$87,620	0.0	\$0	1.0	\$87,620
D2104	1107	Clerical Salary	5.0	\$282,725			5.0	\$282,725		
		<b>ADMIN</b>	<b>15.0</b>	<b>\$1,250,063</b>	<b>1.0</b>	<b>\$87,620</b>	<b>15.0</b>	<b>\$1,250,063</b>	<b>1.0</b>	<b>\$87,620</b>
D2104	1101	Teacher's - English	12.0	\$815,731			13.0	\$895,194		
D2104	1101C	Teacher's - English SEI	4.0	\$265,628			4.0	\$269,980		
D2104	1101	Teacher's - Math	12.0	\$815,731			13.0	\$895,194		
D2104	1101C	Teacher's - Math SEI	2.0	\$132,814			2.0	\$134,990		
D2104	1101	Teacher's - Social Studies	14.0	\$948,545			14.0	\$962,689		
D2104	1101C	Teacher's - Soc. Stds. SEI	1.0	\$66,407			1.0	\$67,045		
D2104	1101	Teacher's - Science	12.0	\$815,731			12.0	\$827,699		
D2104	1101C	Teacher's - Science SEI	2.0	\$151,661			2.0	\$152,749		
D2104	1101	Teacher's - For Lang	11.0	\$749,324			11.0	\$760,204		
D2104	1101	Teacher's - Phys Ed/Health	4.0	\$265,628			4.0	\$269,980		
D2104	1101	Teacher's - Instructional Technology	4.0	\$265,628			4.0	\$269,980		
D2104	1101	Teacher's - Art	2.0	\$132,814			2.0	\$134,990		
D2104	1101	Teacher's - Theater Arts	1.0	\$66,407			1.0	\$67,495		
D2104	1101	Teacher's - Music	2.0	\$132,814			2.0	\$134,990		
D2104	1101	Teacher's - Librarian	1.0	\$66,407			1.0	\$67,495		
D2104	1101	Teacher's - TV Studio	1.0	\$66,407			1.0	\$67,495		
D2104	1101	Teacher's - School Social Worker	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495

Comments

Title One

Title One

**Lynn Public Schools  
Classical High School  
FY17 Proposed Budget**

	1616	March 1,2016 Enrollment	Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
D2104	1101B	Teacher's - Sped SLD	3.0	\$218,068			3.0	\$220,244		
D2104	1101B	Teacher's - Sped II / Trans Learn Class	5.0	\$332,035			5.0	\$337,475		
D2104	1101B	Teacher's - Sped COACH	2.0	\$132,814			2.0	\$134,990		
D2104	1101B	Teacher's - Sped (Resource)	4.0	\$265,628	2.0	\$132,814	4.0	\$269,980	2.0	\$134,990
D2104	1100S	Teacher's - Building Sub	3.0	\$54,000			4.0	\$72,000		
D2104	1134	Fac. Manager Stipend	0.0	\$20,000			0.0	\$20,000		
		<b>TEACHERS</b>	<b>102.0</b>	<b>\$6,780,222</b>	<b>3.0</b>	<b>\$199,221</b>	<b>105.0</b>	<b>\$7,032,858</b>	<b>3.0</b>	<b>\$202,485</b>
D2104	1110B	Para's - Sped SLD	2.0	\$62,090			2.0	\$62,090		
D2104	1110B	Para's - Sped II / Trans Learn Class	4.0	\$124,180			4.0	\$124,180		
D2104	1110B	Para's - Sped COACH	2.0	\$62,090			2.0	\$62,090		
D2104	1110	Para's - Parent Liaison	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D2104	1110B	Para's - Sped (1:1)	6.0	\$186,270	2.0	\$62,090	5.0	\$155,225	2.0	\$62,090
		<b>PARAPROFESSIONALS</b>	<b>14.0</b>	<b>\$434,630</b>	<b>3.0</b>	<b>\$93,135</b>	<b>13.0</b>	<b>\$403,585</b>	<b>3.0</b>	<b>\$93,135</b>
D2104	1129	Para's - Lunch	0.0	\$0	6.5	\$169,737	0.0	\$0	6.5	\$169,737
		<b>LUNCH AIDES</b>	<b>0.0</b>	<b>\$0</b>	<b>6.5</b>	<b>\$169,737</b>	<b>0.0</b>	<b>\$0</b>	<b>6.5</b>	<b>\$169,737</b>
D6024	1150	Nurse	2.0	\$132,350			2.0	\$132,350		
		<b>NURSE</b>	<b>2.0</b>	<b>\$132,350</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$132,350</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>133.0</b>	<b>\$8,597,265</b>	<b>13.5</b>	<b>\$549,713</b>	<b>135.0</b>	<b>\$8,818,856</b>	<b>13.5</b>	<b>\$552,977</b>

Comments

Sped 240

Sped 240

Sped 240

Title 3

Sped 240

Food Revolving

**Lynn Public Schools  
Classical High School  
FY17 Proposed Budget**

	1616	March 1,2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
AU										
D2105	7300	Membership / Dues		\$0				\$0		
D2105	5101B	Professional Development		\$0				\$0		
D2105	5115	Science Dept. Supplies		\$2,012				\$2,012		
D2105	5101	Textbooks		\$55,229				\$5,000		
D2105	5103	Library Materials		\$15,666				\$15,666		
D2105	5109	Contractural Services (Software Licenses)		\$4,257				\$4,257		
D2105	5127	Supplies Theater Arts		\$10,000				\$10,000		
D2105	5102	Office Supplies		\$2,103				\$2,103		
D2105	5102	School Supplies		\$39,288				\$45,248		
D2105	3004	Peer Mediation		\$43,000				\$43,000		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$171,555</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$127,286</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>133.0</b>	<b>\$8,768,820</b>	<b>13.5</b>	<b>\$549,713</b>	<b>135.0</b>	<b>\$8,946,142</b>	<b>13.5</b>	<b>\$552,977</b>

Comments

**Lynn Public Schools  
English High School  
FY17 Proposed Budget**

	1638	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
	1105	Principal Salary	1.0	\$125,485			1.0	\$125,485		
	1105	Vice Principals Salary	3.0	\$372,878			3.0	\$372,878		
	1105A	Data Assessment Program Specialist	0.0	\$0	1.0	\$87,620	0.0	\$0	1.0	\$87,620
	1102	Counselor's	4.5	\$394,290			4.5	\$394,290		
	1102C	Counselor's - ELL	1.5	\$131,430			1.5	\$131,430		
	1107	Clerical Salary	5.0	\$282,725			5.0	\$282,725		
		<b>ADMIN</b>	<b>15.0</b>	<b>\$1,306,808</b>	<b>1.0</b>	<b>\$87,620</b>	<b>15.0</b>	<b>\$1,306,808</b>	<b>1.0</b>	<b>\$87,620</b>
	1101	Teacher's - English	13.0	\$882,138			13.0	\$895,194		
	1101C	Teacher's - English SEI	5.0	\$350,882			5.0	\$355,234		
	1101	Teacher's - Math	13.0	\$882,138			13.0	\$895,194		
	1101C	Teacher's - Math SEI	2.0	\$132,814			2.0	\$134,990		
	1101	Teacher's - Social Studies	13.0	\$882,138			13.0	\$895,194		
	1101C	Teacher's - Soc. Stds. SEI	2.0	\$132,814			2.0	\$134,990		
	1101	Teacher's - Science	12.0	\$815,731			12.0	\$827,699		
	1101C	Teacher's - Science SEI	2.0	\$132,814			2.0	\$134,990		
	1101	Teacher's - For Lang	12.0	\$815,731			12.0	\$827,699		
	1101	Teacher's - Drama	1.0	\$66,407			1.0	\$67,495		
	1101	Teacher's - Phys Ed/Health	4.0	\$265,628			4.0	\$269,980		
	1101	Teacher's - Inst Technology	3.0	\$199,221			3.0	\$202,485		
	1101	Teacher's - Art	2.0	\$132,814			2.0	\$134,990		
	1101	Teacher's - Music	2.0	\$132,814			2.0	\$134,990		
	1101	Teacher's - Library Media Specialist	1.0	\$66,407			1.0	\$67,495		
	1101	Teacher's - TV Studio	1.0	\$66,407			1.0	\$67,495		
	1101B	Teacher's - Sped II / Trans Learn Class	3.0	\$218,068			3.0	\$220,244		
	1101B	Teacher's - Sped II / Life Skills	1.0	\$66,407			1.0	\$67,495		

Comments

Title One

**Lynn Public Schools  
English High School  
FY17 Proposed Budget**

	1638	March 1,2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
D2204	1101B	Teacher's - Sped II / ELL	1.0	\$66,407			1.0	\$67,495		
D2204	1101B	Teacher's - Sped English	3.0	\$199,221			3.0	\$202,485		
D2204	1101B	Teacher's - Sped Math	2.0	\$132,814			2.0	\$134,990		
D2204	1101B	Teacher's - Sped History	3.0	\$199,221			3.0	\$202,485		
D2204	1101B	Teacher's - Sped Science	1.0	\$66,407	1.0	\$66,407	1.0	\$67,495	1.0	\$67,495
D2204	1100	MC JR. ROTC	2.0	\$99,523			2.0	\$99,523		
D2204	1100S	Teacher's - Building Sub	4.0	\$72,000			4.0	\$72,000		
D2204	1134	Fac. Manager Stipend	0.0	\$20,000			0.0	\$20,000		
		<b>TEACHERS</b>	<b>108.0</b>	<b>\$7,096,966</b>	<b>1.0</b>	<b>\$66,407</b>	<b>108.0</b>	<b>\$7,200,326</b>	<b>1.0</b>	<b>\$67,495</b>
D2204	1110B	Para's - Sped II Life Skills	1.0	\$31,045			1.0	\$31,045		
D2204	1110	Para's - Parent Liaison	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D2204	1110B	Para's - Sped (1:1)	5.0	\$155,225	3.0	\$93,135	3.0	\$93,135	3.0	\$93,135
		<b>PARAPROFESSIONALS</b>	<b>6.0</b>	<b>\$186,270</b>	<b>4.0</b>	<b>\$124,180</b>	<b>4.0</b>	<b>\$124,180</b>	<b>4.0</b>	<b>\$124,180</b>
D2204	1129	Para's - Lunch	0.0	\$0	6.0	\$156,680	0.0	\$0	6.0	\$156,680
		<b>LUNCH AIDES</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$156,680</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$156,680</b>
D6024	1150	Nurse	2.0	\$132,350			2.0	\$132,350		
		<b>NURSE</b>	<b>2.0</b>	<b>\$132,350</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$132,350</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>131.0</b>	<b>\$8,722,394</b>	<b>12.0</b>	<b>\$434,887</b>	<b>129.0</b>	<b>\$8,763,664</b>	<b>12.0</b>	<b>\$435,975</b>

Comments

Sped 240

Title 3  
Sped 240

Food Revolving

**Lynn Public Schools  
English High School  
FY17 Proposed Budget**

<b>1638</b>		<b>March 1,2016 Enrollment</b>	<b>Adjusted</b>	<b>Adjusted</b>	<b>Grants</b>	<b>Grants</b>	<b>Proposed</b>	<b>Proposed</b>	<b>Grants</b>	<b>Grants</b>
			<b>FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>
			<b>FTE</b>	<b>Budget</b>	<b>FTE</b>		<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	
<b>AU</b>										
D2205	7300	Membership / Dues		\$0				\$0		
D2205	5101B	Professional Development		\$0				\$0		
D2205	3000	Contract Services (Theater Arts)		\$3,000				\$3,000		
D2205	5115	Science Dept. Supplies		\$2,012				\$2,012		
D2205	5101	Textbooks		\$66,726				\$5,000		
D2205	5103	Library Materials		\$18,927				\$18,927		
D2205	5109	AV Equip. Maint		\$0				\$0		
D2205	5127	Supplies - Theater Arts		\$10,000				\$10,000		
D2205	5102	Office Supplies		\$2,489				\$2,489		
D2205	5102	School Supplies		\$39,648				\$45,864		
D2205	3004	Peer Mediation		\$43,000				\$43,000		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	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		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$197,549</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$142,039</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>131.0</b>	<b>\$8,919,943</b>	<b>12.0</b>	<b>\$434,887</b>	<b>129.0</b>	<b>\$8,905,703</b>	<b>12.0</b>	<b>\$435,975</b>

Comments

**Lynn Public Schools  
Lynn Vocational Technical High School  
FY17 Proposed Budget**

	864	March 1,2016 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
	43	Cubbies Den Enrollment	FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D3004	1105	Principal Salary	1.0	\$120,485			1.0	\$120,485		
D3004	1105	Vice Principals Salary	2.0	\$220,468			2.0	\$220,468		
D3004	1105	Data Assessment Program Specialist	0.0	\$0	1.0	\$87,620	0.0	\$0	1.0	\$87,620
D3004	1102	Counselor's	2.0	\$175,240			2.0	\$175,240		
D3004	1102	Counselor's - Coop Placement	1.0	\$87,620			1.0	\$87,620		
D3004	1102C	Counselor's - ELL	1.0	\$87,620			1.0	\$87,620		
D3004	1107	Clerical Salary	5.0	\$282,725			5.0	\$282,725		
		<b>ADMIN</b>	<b>12.0</b>	<b>\$974,158</b>	<b>1.0</b>	<b>\$87,620</b>	<b>12.0</b>	<b>\$974,158</b>	<b>1.0</b>	<b>\$87,620</b>
D3004	1101	Teacher's - English	6.0	\$417,289			6.0	\$422,729		
D3004	1101C	Teacher's - English SEI	2.0	\$132,814			2.0	\$134,990		
D3004	1101	Teacher's - Math	6.0	\$417,289			6.0	\$422,729		
D3004	1101C	Teacher's - Math SEI	2.0	\$132,814			1.0	\$67,495		
D3004	1101	Teacher's - Social Studies	5.0	\$350,882			5.0	\$355,234		
D3004	1101C	Teacher's - Social Studies SEI	1.0	\$66,407			1.0	\$67,495		
D3004	1101	Teacher's - Science	6.0	\$417,289			6.0	\$422,729		
D3004	1101C	Teacher's - Science SEI	1.0	\$66,407			1.0	\$67,495		
D3004	1101	Teacher's - Phys Ed/Health	2.0	\$132,814			2.0	\$134,990		
D3004	1101	Teacher's - Visual Comm. Design	1.0	\$66,407			1.0	\$67,495		
D3004	1101	Teacher's - For. Lang.	1.0	\$66,407			2.0	\$134,990		
D3004	1101	Teacher's - Entrepreneurship / Web	1.0	\$66,407			1.0	\$67,495		
D3004	1101	Teacher's - Library Media Specialist	1.0	\$66,407			1.0	\$67,495		
D3004	1101D	Teacher's - Radio & TV Broadcasting	3.0	\$218,068			3.0	\$220,244		
D3004	1101D	Teacher's - Automotive Collision Repair & R	3.0	\$218,068			3.0	\$220,244		
D3004	1101D	Teacher's - Automotive Technology	2.0	\$132,814			2.0	\$134,990		
D3004	1101D	Teacher's - Electronics	2.0	\$132,814			0.0	\$0		
D3004	1101D	Teacher's - Carpentry	2.0	\$132,814			2.0	\$134,990		
D3004	1101D	Teacher's - Cosmetology	2.0	\$132,814			2.0	\$134,990		
D3004	1101D	Teacher's - Program & Web Development /	2.0	\$151,661			2.0	\$152,749		

Comments

Title One



**Lynn Public Schools  
Lynn Vocational Technical High School  
FY17 Proposed Budget**

	864	March 1,2016 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
	43	Cubbies Den Enrollment	FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
D3004	1101D	Teacher's - Electricity	2.0	\$151,661			3.0	\$202,485		
D3004	1101D	Teacher's - Culinary Arts	3.0	\$199,221			3.0	\$202,485		
D3004	1101D	Teacher's - Graphic Communications	2.0	\$132,814			2.0	\$134,990		
D3004	1101D	Teacher's - Drafting	1.0	\$66,407			1.0	\$67,495		
D3004	1101D	Teacher's - Engineering	1.0	\$66,407			1.0	\$67,495		
D3004	1101D	Teacher's - Machine Tool Technology	2.0	\$132,814			2.0	\$134,990		
D3004	1101D	Teacher's - Metal Fabrication & Joining Tec	2.0	\$132,814			2.0	\$134,990		
D3004	1101D	Teacher's - Plumbing	2.0	\$132,814			2.0	\$134,990		
D3004	1101D	Teacher's - Health Technology	3.0	\$199,221			3.0	\$202,485		
D3004	1101D	Teacher's - Intg Pre School (Cubbies Den)	2.0	\$132,814			2.0	\$134,990		
D3004	1101D	Teacher's - Early Chidhood	2.0	\$132,814			3.0	\$202,485		
D3004	1101B	Teacher's - Sped Fresh Start	2.0	\$132,714			2.0	\$134,990		
D3004	1101B	Teacher's - Sped II / Life Skills	2.0	\$132,814			2.0	\$134,990		
D3004	1101B	Teacher's - Sped TEAMS 6 - 8	1.0	\$66,407			1.0	\$67,495		
D3004	1101B	Teacher's - Sped TEAMS 9 - 12	1.0	\$66,407			1.0	\$67,495		
D3004	1101B	Teacher's - Sped Voke Inclusion	1.0	\$66,407			1.0	\$67,495		
D3004	1101B	Teacher's - Sped (Resource)	2.0	\$151,761	1.0	\$66,407	2.0	\$152,749	1.0	\$67,495
D3004	1101B	Teacher's - Sped English	2.0	\$132,814			2.0	\$134,990		
D3004	1101B	Teacher's - Sped Math	2.0	\$132,814			2.0	\$134,990		
D3004	1101B	Teacher's - Sped Science	1.0	\$66,407			1.0	\$67,495		
D3004	1100S	Teacher's - Building Sub	3.0	\$54,000			3.0	\$54,000		
D3004	1134	Fac. Manager Stipend	0.0	\$20,000			0.0	\$20,000		
D3004	1100	Staff Development Westfield St	0.0	\$62,798			0.0	\$62,798		
		<b>TEACHERS</b>	<b>90.0</b>	<b>\$6,083,830</b>	<b>1.0</b>	<b>\$66,407</b>	<b>90.0</b>	<b>\$6,150,935</b>	<b>1.0</b>	<b>\$67,495</b>

Comments

Sped 240

**Lynn Public Schools  
Lynn Vocational Technical High School  
FY17 Proposed Budget**

	864	March 1,2016 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
	43	Cubbies Den Enrollment	FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
D3004	1110C	Para's - ELL Interpreters	2.0	\$62,090			2.0	\$62,090		
D3004	1110B	Para's - Intg Pre School (Cubbie's Den)	2.0	\$62,090			2.0	\$62,090		
D3004	1110B	Para's - Sped II / Life Skills	2.0	\$62,090			2.0	\$62,090		
D3004	1110B	Para's - Fresh Start	1.0	\$31,045			1.0	\$31,045		
D3004	1110B	Para's - Sped TEAMS 6 - 8	2.0	\$62,090			2.0	\$62,090		
D3004	1110B	Para's - Sped TEAMS 9 - 12	4.0	\$124,180			3.0	\$93,135		
D3004	1110B	Para's - Sped (1:1)	6.0	\$186,270	4.0	\$124,180	3.0	\$93,135	4.0	\$124,180
		<b>PARAPROFESSIONALS</b>	<b>19.0</b>	<b>\$589,855</b>	<b>4.0</b>	<b>\$124,180</b>	<b>15.0</b>	<b>\$465,675</b>	<b>4.0</b>	<b>\$124,180</b>
D3004	1129	Para's - Lunch	0.0	\$0	8.5	\$221,964	0.0	\$0	8.5	\$221,964
		<b>LUNCH AIDES</b>	<b>0.0</b>	<b>\$0</b>	<b>8.5</b>	<b>\$221,964</b>	<b>0.0</b>	<b>\$0</b>	<b>8.5</b>	<b>\$221,964</b>
D6024	1150	Nurse	3.0	\$198,525			3.0	\$198,525		
		<b>NURSE</b>	<b>3.0</b>	<b>\$198,525</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$198,525</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>124.0</b>	<b>\$7,846,368</b>	<b>14.5</b>	<b>\$500,171</b>	<b>120.0</b>	<b>\$7,789,293</b>	<b>14.5</b>	<b>\$501,259</b>

Comments

Sped 240

Food Revolving

**Lynn Public Schools  
Lynn Vocational Technical High School  
FY17 Proposed Budget**

	864	March 1,2016 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
	43	Cubbies Den Enrollment	FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D3005	7300	Membership / Dues		\$0				\$0		
D3005	5101B	Professional Development		\$0				\$0		
D3005	2600	Voc Equipment / Repairs		\$35,000				\$35,000		
D3005	2601	Maintenance Contracts		\$10,000				\$10,000		
D3005	3201	Voc Ed Tuitions		\$30,000				\$0		
D3005	5101	Textbooks		\$30,140				\$5,000		
D3005	5102	Office Supplies		\$1,046				\$1,046		
D3005	5102	School Supplies		\$16,947				\$24,192		
D3005	5103	Library Materials		\$8,549				\$8,549		
D3005	3000	Skills USA Competition		\$15,000				\$15,000		
D3005	5109	AV Supplies		\$0				\$0		
D3005	5109	Photocopy Lease / Maint.		\$120,000				\$120,000		
D3005	5110	Voc Supplies		\$168,497				\$168,497		
D3005	5115	Science Dept. Supplies		\$2,011				\$2,011		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$437,190</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$389,295</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL TOTAL</b>	<b>124.0</b>	<b>\$8,283,558</b>	<b>14.5</b>	<b>\$500,171</b>	<b>120.0</b>	<b>\$8,178,588</b>	<b>14.5</b>	<b>\$501,259</b>

Comments

Lynn Public Schools										
Fecteau - Leary Jr. Sr. High School										
FY17 Proposed Budget										
	237	March 1, 2016 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
			FTE	Budget	FTE	FY16	FTE	Budget	FTE	FY17
	AU									
D4304	1105	Principal Salary	1.0	\$113,091			1.0	\$113,091		
D4304	1105	VP Salary	1.0	\$107,242			1.0	\$107,242		
D4304	1102	Counselor	1.0	\$87,620			1.0	\$87,620		
D4304	1107	Clerical Salary	1.0	\$56,545			1.0	\$56,545		
		<b>ADMIN</b>	<b>4.0</b>	<b>\$364,498</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$364,498</b>	<b>0.0</b>	<b>\$0</b>
D4304	1101D	Teacher's - Carpentry	1.0	\$66,407			1.0	\$67,495		
D4304	1101D	Teacher's - Culinary Arts	3.0	\$199,221			3.0	\$202,485		
D4304	1101D	Teacher's - Instructional Technology	1.0	\$66,407			1.0	\$67,495		
D4304	1101D	Teacher's - Painting & Decorating	2.0	\$132,814			2.0	\$134,990		
D4304	1101B	Teacher's - Sped English	2.0	\$132,814			2.0	\$134,990		
D4304	1101B	Teacher's - Sped Math	2.0	\$132,814			2.0	\$134,990		
D4304	1101B	Teacher's - Sped Science	1.0	\$66,407			1.0	\$67,495		
D4304	1101B	Teacher's - Sped CIT	1.0	\$66,407			1.0	\$67,495		
D4304	1101B	Teacher's - Sped History	1.0	\$66,407			1.0	\$67,495		
D4304	1101B	Teacher's - Sped EI II	2.0	\$132,814			2.0	\$134,990		
D4304	1101B	Teacher's - Clincial Directors	2.0	\$132,814			2.0	\$134,990		
D4304	1101	Teacher's - English	2.0	\$132,814			2.0	\$134,990		
D4304	1101	Teacher's - Math	2.0	\$132,814			2.0	\$134,990		
D4304	1101	Teacher's - Science	2.0	\$132,814			2.0	\$134,990		
D4304	1101	Teacher's - Social Studies	2.0	\$132,814			2.0	\$134,990		
D4304	1101	Teacher's - Sped Resource	1.0	\$66,407			1.0	\$67,495		
D4304	1101	Teacher's - Reading	0.5	\$33,204	0.5	\$33,204	0.5	\$33,748	0.5	\$33,748
D4304	1101	Teacher's - Phys Ed	1.0	\$66,407			1.0	\$67,495		
D4304	1101	Teacher's - For. Lang.	1.0	\$66,407			1.0	\$67,495		
D4304	1101C	Teacher's - ELL New Comers Class	6.0	\$398,442			6.0	\$404,970		
D4304	1101C	Teacher's - New Comer SEI Math	0.0	\$0			1.0	\$67,495		
D4304	1101C	Teacher's - New Comer SEI ELA	0.0	\$0			1.0	\$67,495		
D4304	1101C	Teacher's - New Comer SEI Science	0.0	\$0			1.0	\$67,495		
D4304	1101C	Teacher's - New Comer SEI History	0.0	\$0			1.0	\$67,495		
D4304	1102	Vocational Case Manager	1.0	\$63,059			1.0	\$63,059		
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		
		<b>TEACHERS</b>	<b>37.5</b>	<b>\$2,438,508</b>	<b>0.5</b>	<b>\$33,204</b>	<b>41.5</b>	<b>\$2,747,112</b>	<b>0.5</b>	<b>\$33,748</b>

Comments

Title One

Lynn Public Schools										
Fecteau - Leary Jr. Sr. High School										
FY17 Proposed Budget										
	237	March 1, 2016 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
			FTE	Budget	FTE	FTE	FTE	Budget	FTE	FTE
D4304	1110B	Para's - Sped EI II	2.0	\$62,090			2.0	\$62,090		
D4304	1110	Para's - Parent Liaison	0.0	\$0	2.0	\$62,090	0.0	\$0	2.0	\$62,090
D4304	1110B	Para's - Sped (1:1)	0.0	\$0			1.0	\$31,045		
D4304	1110B	Para's - Sped (Classroom Asst.)	7.0	\$217,315			7.0	\$217,315		
		<b>PARAPROFESSIONALS</b>	<b>9.0</b>	<b>\$279,405</b>	<b>2.0</b>	<b>\$62,090</b>	<b>10.0</b>	<b>\$310,450</b>	<b>2.0</b>	<b>\$62,090</b>
D6024	1150	Nurse	1.0	\$66,175			1.0	\$66,175		
		<b>NURSE</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$66,175</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>51.5</b>	<b>\$3,148,586</b>	<b>2.5</b>	<b>\$95,294</b>	<b>56.5</b>	<b>\$3,488,235</b>	<b>2.5</b>	<b>\$95,838</b>

Comments

Title 3



**Lynn Public Schools  
Fecteau - Leary City Academy  
FY17 Proposed Budget**

				Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
AU	Prog	Func.		FTE	Budget	FTE		FTE	Budget	FTE	
D4304	492	2210	Principal Salary	0.0	\$0			0.0	\$0		
D4304	492	2210	Asst. Director	0.0	\$0			0.0	\$0		
D4304	43	2210	Clerical Salary	0.0	\$0			0.0	\$0		
			<b>ADMIN</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
D4304		2305	Teacher's - Sped Behavior Class	0.0	\$0			0.0	\$0		
D4304		2305	Teacher's - Emotional Impaired	0.0	\$0			0.0	\$0	0.0	\$0
D4304		2305	Teacher's - Sped Math	0.0	\$0			0.0	\$0		
D4304		2305	Teacher's - Sped Science	0.0	\$0			0.0	\$0		
D4304		2305	Teacher's - Sped English	0.0	\$0			0.0	\$0		
D4304		2305	Teacher's - Sped History	0.0	\$0			0.0	\$0		
D4304		2305	Teacher's - Sped Clinical Dir.	0.0	\$0			0.0	\$0	0.0	\$0
D4304		2325	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
			<b>TEACHERS</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
D4304	489	2330	Para's - Sped (Classroom Asst)	0.0	\$0			0.0	\$0	0.0	\$0
D4304	489	2330	Para's - Sped (Resource)	0.0	\$0			0.0	\$0		
			<b>PARAPROFESSIONALS</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
D4304		3200	Nurse	0.0				0.0	\$0		
			<b>NURSE</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
			<b>SALARY TOTAL</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Comments

**Lynn Public Schools  
Fecteau - Leary City Academy  
FY17 Proposed Budget**

				Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
AU	Prog	Func.		FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prg	Func.									
D4205		2357	Membership / Dues		\$0				\$0		
D4205		2357	Clinical Art Services		\$0				\$0		
D4205	5101	2410	Textbooks		\$0				\$0		
D4205	5103	2415	Library Materials		\$0				\$0		
D4205		2420	AV Equip. Maint		\$0				\$0		
D4205		2430	AV Supplies		\$0				\$0		
D4205	5102	2430	Office Supplies		\$0				\$0		
D4205	5102	2430	School Supplies		\$0				\$0		
D4205	2101	4120	Electricity		\$0				\$0		
D4205	2102	4130	Gas		\$0				\$0		
D4205	4103		Oil #2		\$0				\$0		
			<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
			<b>SCHOOL TOTAL</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Comments



**Lynn Public Schools  
LEEP  
FY16 Proposed Budget**

	130	March 1, 2016 Enrollment	Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
<b>AU</b>	<b>Prog</b>									
D2304	1101	LEEP Program (7-12)	0.0	\$230,671			0.0	\$230,671		
D2304	1101B	LEEP Program (Sped)	0.0	\$27,088			0.0	\$27,088		
		<b>STAFFING</b>	<b>0.0</b>	<b>\$257,759</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$257,759</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>0.0</b>	<b>\$257,759</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$257,759</b>	<b>0.0</b>	<b>\$0</b>
<b>AU</b>	<b>Prg</b>									
D2305	3007	Public Safety		\$19,940				\$19,940		
D2305	5102	Supplies		\$1,904				\$1,904		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$21,844</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,844</b>	<b>0.0</b>	<b>\$0</b>
		<b>LEEP TOTAL</b>	<b>0.0</b>	<b>\$279,603</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$279,603</b>	<b>0.0</b>	<b>\$0</b>

Comments

**Lynn Public Schools  
Special Education  
FY17 Proposed Budget**

			Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D4404	1104	Administrator of Sped	1.0	\$138,000			1.0	\$138,000		
D4404	1104	Supervisor of Sped	1.0	\$113,515			1.0	\$113,515		
D4404	1104	Program Specialist - COACh Program	1.0	\$90,160			1.0	\$90,160		
D4404	1104	Program Specialist - Sped	1.0	\$90,160			1.0	\$90,160		
D4404	1104	Program Specialist - Sped Pre-K	1.0	\$91,078			1.0	\$91,078		
D4404	1107	Clerical Salary	5.0	\$282,725			5.0	\$282,725		
		<b>ADMIN</b>	<b>10.0</b>	<b>\$805,638</b>	<b>0.0</b>	<b>\$0</b>	<b>10.0</b>	<b>\$805,638</b>	<b>0.0</b>	<b>\$0</b>
D4404	1101C	Vision Impairment	1.0	\$66,407			1.0	\$67,495		
D4404	1101D	Speech Therapy	14.0	\$929,698			14.0	\$944,930		
D4404	1101E	Hearing Imp	2.0	\$132,814			2.0	\$134,990		
D4404	1131B	Certified Occ Thrpt Asst	8.0	\$524,352			8.0	\$524,352		
D4404	1131	Certified Occ Thrpt	4.0	\$250,448			4.0	\$250,448		
D4404	1131D	Physical Thrpt Asst	2.0	\$131,633			2.0	\$131,633		
D4404	1131C	Physical Thrpt	2.0	\$148,416			2.0	\$148,416		
D4404	1101F	Adap Phys Ed	1.0	\$66,407			1.0	\$67,495		
D4404	1103	Psychologists	6.0	\$603,420			6.0	\$603,420		
D4404	1103C	Psychologists Bil	3.0	\$301,710			3.0	\$301,710		
D4404	1101B	Behavioral Specialist	4.0	\$271,888			4.0	\$271,888		
D4404	1101H	IEP Chairpersons	13.0	\$863,291			13.0	\$877,435		
D4404	1102	Adj Counselors	7.0	\$652,925			7.0	\$652,925		
D4404	1130	Parent Liaison	1.0	\$30,000			1.0	\$30,000		
D4404	1100	Project Continue	0.0	\$309,000			0.0	\$309,000		
D4404	1113	Head Teacher Stipends	0.0	\$82,549			0.0	\$82,549		
D4404	1150	Nursing Services	0.0	\$0			0.0	\$0		
		<b>STAFFING</b>	<b>68.0</b>	<b>\$5,364,958</b>	<b>0.0</b>	<b>\$0</b>	<b>68.0</b>	<b>\$5,398,686</b>	<b>0.0</b>	<b>\$0</b>
D4404	1110B	Para's - Sped TBD	0.0	\$0	0.0	\$0	0.0	\$0		
		<b>PARAPROFESSIONALS</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>78.0</b>	<b>\$6,170,596</b>	<b>0.0</b>	<b>\$0</b>	<b>78.0</b>	<b>\$6,204,324</b>	<b>0.0</b>	<b>\$0</b>

Comments

**Lynn Public Schools  
Special Education  
FY17 Proposed Budget**

			Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
AU	Prg									
E4405	3003	Sped - Legal		\$40,000				\$40,000		
E4405	3004	Sped - Consult / Program Svcs		\$220,000				\$210,000		
E4405	3009	Sped - North Shore Consort.		\$10,000				\$10,000		
E4405	3101	Sped - Independent Evaluations		\$70,000				\$40,000		
E4405	3108	Sped - Hearing & Vision Services		\$80,000				\$50,000		
E4405	3109	Sped - Speech / Language Supplies		\$5,000				\$5,000		
E4405	3111	Sped - Out of District Tutoring		\$60,000				\$50,000		
E4405	3112	Sped - Therapy Supplies / Services		\$10,500				\$10,500		
E4405	3203	Sped - Out of District Tuitions		\$7,934,129		\$2,026,728		\$8,473,829		\$2,026,728
E4405	3403	Sped - Postage		\$14,000				\$14,000		
E4405	4201	Sped - Office Supplies		\$5,000				\$5,000		
E4405	4201	Sped - Testing Supplies & Materials		\$40,000				\$40,000		
E4405	4204	Sped - Print IEP's		\$5,000				\$0		
E4405	4900	Sped - Food Supplies		\$7,000				\$7,000		
E4405	5103	Sped - North Shore ARC Materials		\$100,000				\$100,000		
E4405	7102	Sped - Travel Auto Reimbursements		\$55,000				\$55,000		
E4405	7303	Sped - Memberships		\$5,000				\$5,000		
E4405	7800	Sped - PAC Expenses		\$1,000				\$1,000		
E4405	7801	Sped - Special Games		\$6,000				\$6,000		
E4405	7811	Sped - Prior Year Unpaid Bills		\$59,835				\$59,835		
E4405	8502	Sped - Easy IEP		\$48,168				\$50,168		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$8,775,632</b>	<b>0.0</b>	<b>\$2,026,728</b>	<b>0.0</b>	<b>\$9,232,332</b>	<b>0.0</b>	<b>\$2,026,728</b>
		<b>SPED TOTAL</b>	<b>78.0</b>	<b>\$14,946,228</b>	<b>0.0</b>	<b>\$2,026,728</b>	<b>78.0</b>	<b>\$15,436,656</b>	<b>0.0</b>	<b>\$2,026,728</b>

Comments

Circuit Breaker

**Lynn Public Schools  
English Language Learners  
FY17 Proposed Budget**

			Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D5904	1104	Director of Language Support	1.0	\$102,538			1.0	\$102,538		
D5904	1104	Asst. Dir. of Language Support	0.0	\$0			0.0	\$0		
D5904	1104	Program Specialist	2.0	\$177,964			2.0	\$177,964		
D5904	1107	Clerical Salary	1.0	\$56,545			1.0	\$56,545		
		<b>ADMIN</b>	<b>4.0</b>	<b>\$337,047</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$337,047</b>	<b>0.0</b>	<b>\$0</b>
D5904	1101C	Testing Specialist	1.0	\$47,893			1.0	\$47,893		
D5904	1101C	Teacher's - Itinerant	0.0	\$0			0.0	\$0		
D5904	1101C	Teacher's - ELL Interventionist	0.0	\$0	3.0	\$199,221	0.0	\$0	3.0	\$202,485
D5904	1101C	Teacher's - WIDA Coach	0.0	\$0	3.0	\$199,221	0.0	\$0	3.0	\$202,485
D5904	1130B	ELL Chairperson	0.0	\$0			0.0	\$0		
		<b>STAFFING</b>	<b>1.0</b>	<b>\$47,893</b>	<b>6.0</b>	<b>\$398,442</b>	<b>1.0</b>	<b>\$47,893</b>	<b>6.0</b>	<b>\$404,970</b>
		<b>SALARY TOTAL</b>	<b>5.0</b>	<b>\$384,940</b>	<b>6.0</b>	<b>\$398,442</b>	<b>5.0</b>	<b>\$384,940</b>	<b>6.0</b>	<b>\$404,970</b>
AU	Prg									
D5905	2600	ELL - Equipment		\$0				\$0		
D5905	3403	ELL - Postage		\$750				\$750		
D5905	4201	ELL - Supplies & Equipment		\$6,000				\$50,000		
D5905	5204	ELL - Testing Supplies/Materials		\$3,288				\$3,288		
D5905	7800	ELL - PAC Expenses		\$300				\$300		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$10,338</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$54,338</b>	<b>0.0</b>	<b>\$0</b>
		<b>ELL TOTAL</b>	<b>5.0</b>	<b>\$395,278</b>	<b>6.0</b>	<b>\$398,442</b>	<b>5.0</b>	<b>\$439,278</b>	<b>6.0</b>	<b>\$404,970</b>

Comments

Title 3

Title 3

**Lynn Public Schools  
Health  
FY17 Proposed Budget**

			Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
<b>AU</b>	<b>Prog</b>									
D6024	1104A	Nurse Supervisor Salary	1.0	\$92,713			1.0	\$92,713		
D6024	1104A	Program Specialist	1.0				1.0	\$91,078		
D6024	1107	Clerical Salary	1.0	\$56,545			1.0	\$56,545		
		<b>ADMIN</b>	<b>3.0</b>	<b>\$149,258</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$240,336</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nursing (District)	3.0	\$198,525			3.0	\$198,525		
D6024	1150A	Nursing Assistants	1.2	\$39,314			1.2	\$39,314		
D6024	1150	Nursing 504 Services	0.0	\$10,000			0.0	\$10,000		
		<b>STAFFING</b>	<b>4.2</b>	<b>\$247,839</b>	<b>0.0</b>	<b>\$0</b>	<b>4.2</b>	<b>\$247,839</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>7.2</b>	<b>\$397,097</b>	<b>0.0</b>	<b>\$0</b>	<b>7.2</b>	<b>\$488,175</b>	<b>0.0</b>	<b>\$0</b>
<b>AU</b>	<b>Prg</b>									
D6025	4201	Supplies		\$4,500				\$4,500		
D6025	5002	First Aid Supplies		\$40,000				\$40,000		
E4405	3106	Sped - Nursing Supplies		\$15,000				\$10,000		
D6025	3000	Nursing Services (1:1)		\$200,000				\$280,655		
D6025	7102	Nurse - Auto Travel Reimburse.		\$27,320				\$28,320		
D6025	7402	Liability Insurance		\$4,400				\$4,500		
D6025	1113	Professional Development		\$10,000				\$10,000		
D6025	7804	Uniform Allocation		\$12,000				\$11,520		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$313,220</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$389,495</b>	<b>0.0</b>	<b>\$0</b>
		<b>HEALTH TOTAL</b>	<b>7.2</b>	<b>\$710,317</b>	<b>0.0</b>	<b>\$0</b>	<b>7.2</b>	<b>\$877,670</b>	<b>0.0</b>	<b>\$0</b>

Comments

**Lynn Public Schools  
Fine Arts  
FY17 Proposed Budget**

			Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
<b>AU</b>	<b>Prog</b>									
D6214	1104	Director Salary	1.0	\$109,461			1.0	\$109,461		
D6214	1104A	Program Specialist	1.0	\$91,078			1.0	\$91,078		
D6214	1107	Clerical Salary	0.0	\$0			0.0	\$0		
		<b>ADMIN</b>	<b>2.0</b>	<b>\$200,539</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$200,539</b>	<b>0.0</b>	<b>\$0</b>
D6214	1101	Teacher's - Elementary Art	12.0	\$796,884			12.0	\$809,940		
D6214	1101B	Teacher's - Elementary Music	12.0	\$796,884			12.0	\$809,940		
D6214	1101C	Teacher's - Instrumental Music	6.0	\$398,442			6.0	\$404,970		
D6214	1101B	Teacher's - Art Therapy	1.0	\$66,407			1.0	\$67,495		
D6214	1101C	Teacher's - Music Therapy	1.0	\$66,407			1.0	\$67,495		
D6214	1113F	Drill Instructor Stipend	0.0	\$3,500			0.0	\$3,500		
D6214	1113C	Band Director Stipend	0.0	\$8,000			0.0	\$8,000		
D6214	1113E	Middle School Band	0.0	\$5,250			0.0	\$5,250		
D6214	1113F	Stipends	0.0	\$20,000			0.0	\$20,000		
		<b>STAFFING</b>	<b>32.0</b>	<b>\$2,161,774</b>	<b>0.0</b>	<b>\$0</b>	<b>32.0</b>	<b>\$2,196,590</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>34.0</b>	<b>\$2,362,313</b>	<b>0.0</b>	<b>\$0</b>	<b>34.0</b>	<b>\$2,397,129</b>	<b>0.0</b>	<b>\$0</b>
<b>AU</b>	<b>Prg</b>									
D6215	3000	Contract Services (Raw Arts)		\$150,000				\$110,000		
D6215	3000	Contract Svc. (Fire Safety Project)		\$0				\$7,500		
D6215	4102	Office Supplies		\$3,000				\$3,000		
D6215	5107	Band & Concert Choir Uniforms		\$50,000				\$20,000		
D6215	5107	Band Supplies / Repairs		\$33,000				\$33,000		
D6215	5108	Music Teacher Supplies		\$38,000				\$38,000		
D6215	5121	Art Teacher Supplies		\$60,000				\$60,000		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$334,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$271,500</b>	<b>0.0</b>	<b>\$0</b>
		<b>FINE ARTS TOTAL</b>	<b>34.0</b>	<b>\$2,696,313</b>	<b>0.0</b>	<b>\$0</b>	<b>34.0</b>	<b>\$2,668,629</b>	<b>0.0</b>	<b>\$0</b>

Comments

**Lynn Public Schools  
Parent Information Center  
FY17 Proposed Budget**

			Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D6704	1104	Director Salary	0.0	\$0			0.0	\$0		
D6704	1104	Student Assignment Manager	0.0	\$0			0.0	\$0		
D6704	1104A	McKinney Vento Liaison	0.0	\$0	1.0	\$60,000	1.0	\$60,000		
D6704	1207	Clerical Salary	4.0	\$226,180			4.0	\$226,180		
		<b>ADMIN</b>	<b>4.0</b>	<b>\$226,180</b>	<b>1.0</b>	<b>\$60,000</b>	<b>5.0</b>	<b>\$286,180</b>	<b>0.0</b>	<b>\$0</b>
D6024	1150	Nurse	1.0	\$82,026			0.5	\$41,013		
D6704	1130	Parent Coord / Registrar	1.0	\$50,123			1.0	\$50,123		
		<b>STAFFING</b>	<b>2.0</b>	<b>\$132,149</b>	<b>0.0</b>	<b>\$0</b>	<b>1.5</b>	<b>\$91,136</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>6.0</b>	<b>\$358,329</b>	<b>1.0</b>	<b>\$60,000</b>	<b>6.5</b>	<b>\$377,316</b>	<b>0.0</b>	<b>\$0</b>
AU	Prg									
D6705	2603	Software (Appointments/Redist.)		\$8,250				\$8,250		
D6705	3401	Advertising		\$4,000				\$4,000		
D6705	3403	Postage		\$2,505				\$2,505		
D6705	4201	Office Supplies		\$4,101				\$4,101		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$18,856</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,856</b>	<b>0.0</b>	<b>\$0</b>
		<b>P.I.C. TOTAL</b>	<b>6.0</b>	<b>\$377,185</b>	<b>1.0</b>	<b>\$60,000</b>	<b>6.5</b>	<b>\$396,172</b>	<b>0.0</b>	<b>\$0</b>

Comments

**Lynn Public Schools  
Curriculum Instruction & Student Support  
FY17 Proposed Budget**

			Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
<b>AU</b>	<b>Prog</b>									
D6404	1104	Ex. Director Curriculum & Instruction	1.0	\$121,376			1.0	\$121,376		
D6404	1104	Asst. Dir. Science	1.0	\$95,232			1.0	\$95,232		
D6404	1104	Asst. Dir. Data / Assessment	1.0	\$99,888			1.0	\$99,888		
D6404	1104	Asst. Dir. Licensure	1.0	\$102,438			1.0	\$102,438		
D6404	1104	Asst. Dir. Early Childhood	1.0	\$103,356			1.0	\$103,356		
D6404	1104	Asst. Dir. Reading / ELA	1.0	\$97,066			1.0	\$97,066		
D6404	1104	Asst. Dir. Mathematics	1.0	\$95,232			1.0	\$95,232		
D6404	1104	Asst. Dir. Health / Phys Ed	1.0	\$92,437			1.0	\$92,437		
D6404	1104	Asst. Dir. Instr. Tech	1.0	\$92,217			1.0	\$92,217		
D6404	1104	Program Specialist - Parent & Family Eng.	1.0	\$84,881			1.0	\$84,881		
D6404	1104	Asst. Dir. Humanities	1.0	\$91,077			1.0	\$91,077		
D6404	1101	Teachers - District Library Media & Garden	0.5	\$33,986			0.0	\$0		
D6404	1101	Teachers - Tutorial Services	1.0	\$67,972			1.0	\$67,495		
D6404	1107	Clerical Salary	1.0	\$56,545			2.0	\$113,090		
		<b>ADMIN</b>	<b>13.5</b>	<b>\$1,233,703</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$1,255,785</b>	<b>0.0</b>	<b>\$0</b>
D6404	1101	Teacher's - Math Intervention	1.0	\$66,407	3.0	\$199,221	1.0	\$67,495	3.0	\$202,485
D6404	1101	Teacher's - Math Coach	2.0	\$132,814	1.0	\$66,407	2.0	\$134,990	1.0	\$67,495
D6404	1101	Teacher's - ELA Coach	1.0	\$66,407	2.0	\$132,814	1.0	\$67,495	2.0	\$134,990
D6404	1101	Parent / Child Home Program	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,495
D6404	1101	Teacher's - Reading Elem (St. Pius)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
D6404	1110	Para - (Sacred Heart)	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D6404	1113	Stipends & Workshops	0.0	\$246,780			0.0	\$428,626		
D6404	1113	Elementary Targeted Intervention	0.0	\$0			0.0	\$50,000		
D6404	1113	Stipends - AP Training	0.0	\$10,000			0.0	\$10,000		
D6404	1140	Approp Toward Prof. Dev. Days	0.0	\$326,682			0.0	\$326,682		
		<b>STAFFING</b>	<b>4.0</b>	<b>\$849,090</b>	<b>8.0</b>	<b>\$495,894</b>	<b>4.0</b>	<b>\$1,085,288</b>	<b>8.0</b>	<b>\$503,510</b>
		<b>SALARY TOTAL</b>	<b>17.5</b>	<b>\$2,082,793</b>	<b>8.0</b>	<b>\$495,894</b>	<b>18.0</b>	<b>\$2,341,073</b>	<b>8.0</b>	<b>\$503,510</b>

Comments

Title One

Coord Family Comm

Title One

Title One



**Lynn Public Schools  
Curriculum Instruction & Student Support  
FY17 Proposed Budget**

AU	Prg									
D6055	3000	Middle School - Endicott Program		\$0		\$115,000		\$115,000		
D6055	3000	Drop Out Prevention		\$0				\$40,000		
D6055	3004	Educational Services		\$15,500				\$15,500		
D6055	4201	Supplies		\$8,000				\$8,000		
D6405	5109	Library Tracking System		\$10,000				\$16,800		
D6405	5101E	Elementary Science		\$368,000				\$282,000		
D6405	5101B	Curric & Instruction Consumables		\$450,000				\$532,488		
D6405	5101	Textbooks		\$143,945				\$536,110		
D6405	5101	Textbooks - ELA Adoption		\$1,983,220				\$0		
D6405	5101	Textbooks - Secondary For. Language		\$0				\$200,000		
D6055	5111	School Phys Ed Supplies (Elem)		\$19,000				\$28,700		
D6055	5112	School Phys Ed Supplies (Jr. High)		\$10,000				\$10,000		
D6055	3801	Rebinds for Books		\$15,000				\$15,000		
D6055	5203	AP - SAT Testing & Training		\$46,000				\$44,000		
D6055	3019	NBPTS		\$20,000				\$1,600		
D6055	5101B	Y.E.S. Program Support		\$20,000				\$0		
D6055	5102A	Elem. Stem After School Prog. Supplies		\$0				\$5,000		
D6055	5101B	First In Math		\$42,000				\$70,000		
D6055	5101B	OnLine Learning Program		\$0				\$0		
D8235	7807	Laubner Essay Awards		\$300				\$300		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$3,150,965</b>	<b>0.0</b>	<b>\$115,000</b>	<b>0.0</b>	<b>\$1,920,498</b>	<b>0.0</b>	<b>\$0</b>
		<b>CURR. &amp; INST. TOTAL</b>	<b>17.5</b>	<b>\$5,233,758</b>	<b>8.0</b>	<b>\$610,894</b>	<b>18.0</b>	<b>\$4,261,571</b>	<b>8.0</b>	<b>\$503,510</b>

Title One

**Lynn Public Schools  
Parent Involvement  
FY17 Proposed Budget**

			Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D6404	1101	Family Literacy ESL Teacher	1.0	\$66,407	0.5	\$33,204	1.0	\$67,495	0.5	\$33,748
D6404	1101	Stipends	0.0	\$5,000			0.0	\$5,000		
D6404	1110C	Parent Liaison(Listed on School Pages)	0.0	\$0			0.0	\$0		
		<b>STAFFING</b>	<b>1.0</b>	<b>\$71,407</b>	<b>0.5</b>	<b>\$33,204</b>	<b>1.0</b>	<b>\$72,495</b>	<b>0.5</b>	<b>\$33,748</b>
		<b>SALARY TOTAL</b>	<b>1.0</b>	<b>\$71,407</b>	<b>0.5</b>	<b>\$33,204</b>	<b>1.0</b>	<b>\$72,495</b>	<b>0.5</b>	<b>\$33,748</b>
AU	Prg									
D0000	5102	Supplies		\$500				\$500		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$500</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500</b>	<b>0.0</b>	<b>\$0</b>
		<b>PARENT INVOLVEMENT TOTAL</b>	<b>1.0</b>	<b>\$71,907</b>	<b>0.5</b>	<b>\$33,204</b>	<b>1.0</b>	<b>\$72,995</b>	<b>0.5</b>	<b>\$33,748</b>

Comments

Title 3

**Lynn Public Schools  
Compliance  
FY17 Proposed Budget**

			Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
<b>AU</b>	<b>Prog</b>									
D6074	1104	Compliance Officer	1.0	\$117,206			1.0	\$117,206		
D6704	1104	Family Engag/Translator Services	1.0	\$45,000			1.0	\$45,000		
D6704	1130B	LS Parent Translator	1.0	\$67,177			1.0	\$67,177		
D6704	1113A	Nursing - After School	0.0	\$10,000			0.0	\$10,000		
D6704	1113G	Translation - After Hours	0.0	\$10,000			0.0	\$10,000		
D6704	1113	Stipends 504 Coord.	0.0	\$54,000			0.0	\$54,000		
		<b>STAFFING</b>	<b>3.0</b>	<b>\$303,383</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$303,383</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>3.0</b>	<b>\$303,383</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$303,383</b>	<b>0.0</b>	<b>\$0</b>
<b>AU</b>	<b>Prg</b>									
D8235	3004	Legal		\$30,000				\$30,000		
D6705	3000	Easy IEP / 504's		\$0				\$7,000		
D6705	3001	Translation / Contracted Services		\$250,000				\$150,000		
D0000	7303	Professional Development		\$1,500				\$1,500		
D6435	4204	Student Handbooks Printing		\$30,000				\$30,000		
D6435	4204	Sped Printing		\$5,000				\$0		
D0000	4204	Translation / Printing		\$100,000				\$100,000		
D0000	3403	Postage		\$3,200				\$3,200		
D0000	5102	Supplies		\$1,000				\$1,000		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$420,700</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$322,700</b>	<b>0.0</b>	<b>\$0</b>
		<b>COMPLIANCE TOTAL</b>	<b>3.0</b>	<b>\$724,083</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$626,083</b>	<b>0.0</b>	<b>\$0</b>

Comments

**Lynn Public Schools  
Network / Technology  
FY17 Proposed Budget**

			Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D6174	1104	Network Administrator Salary	1.0	\$111,024			1.0	\$111,024		
D6174	1107	Clerical Salary	1.0	\$56,545			1.0	\$56,545		
		<b>ADMIN</b>	<b>2.0</b>	<b>\$167,569</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$167,569</b>	<b>0.0</b>	<b>\$0</b>
D6174	1108B	PC LAN Technicians	7.0	\$414,020			7.0	\$414,020		
D6174	1108B	PC LAN Manager	1.0	\$81,060			1.0	\$81,060		
D6174	1108C	Technology Crew	1.0	\$75,184			1.0	\$75,184		
		<b>STAFFING</b>	<b>9.0</b>	<b>\$570,264</b>	<b>0.0</b>	<b>\$0</b>	<b>9.0</b>	<b>\$570,264</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>11.0</b>	<b>\$737,833</b>	<b>0.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$737,833</b>	<b>0.0</b>	<b>\$0</b>
AU	Prg									
D6175	4201	Supplies		\$1,500				\$1,500		
D6175	4301	Network Supplies & Maintenance		\$403,300				\$403,300		
D6175	5100	Network Maintenance		\$201,978				\$0		
D6175	5102	Computer Parts / Supplies		\$25,000				\$25,000		
D6175	5103	Software Licenses		\$95,875				\$95,875		
D6175	5105	Internet Services		\$25,000				\$25,000		
D6175	5109	Document Storage		\$50,000				\$50,000		
D6175	5109	Contracted Services		\$50,000				\$50,000		
D6175	5405	Tool Allowance		\$225				\$225		
D6175	7102	Travel - Auto Reimbursement		\$30,720				\$30,720		
D6175	7800	Training		\$8,500				\$8,500		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$892,098</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$690,120</b>	<b>0.0</b>	<b>\$0</b>
		<b>NETWORK / TECH TOTAL</b>	<b>11.0</b>	<b>\$1,629,931</b>	<b>0.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$1,427,953</b>	<b>0.0</b>	<b>\$0</b>

Comments

**Lynn Public Schools  
Data Processing  
FY17 Proposed Budget**

			Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D7144	1104	Directors Salary	0.0	\$0			0.0	\$0		
D7144	1107	Clerical Salary	0.0	\$0			0.0	\$0		
		<b>ADMIN</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
D7144	1104	Project / Report Writer Manag	1.0	\$94,616			1.0	\$94,616		
D7144	1104	Data Base Manager	1.0	\$82,903			1.0	\$82,903		
D7144	1104	Asst. Data Base Manager	1.0	\$75,716			1.0	\$75,716		
D7144	1107	Principal Computer Operator	1.0	\$56,545			1.0	\$56,545		
		<b>STAFFING</b>	<b>4.0</b>	<b>\$309,780</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$309,780</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>4.0</b>	<b>\$309,780</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$309,780</b>	<b>0.0</b>	<b>\$0</b>
AU	Prg									
D7145	2602	Data Network Maintenance		\$318,336				\$327,886		
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	Network / Software Security		\$9,000				\$9,000		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$398,304</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$407,854</b>	<b>0.0</b>	<b>\$0</b>
		<b>DATA PROCESSING TOTAL</b>	<b>4.0</b>	<b>\$708,084</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$717,634</b>	<b>0.0</b>	<b>\$0</b>

Comments

**Lynn Public Schools  
Attendance  
FY17 Proposed Budget**

			Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
<b>AU</b>	<b>Prog</b>									
D7254	1104	Attendance / Displine Officer Sa	1.0	\$118,891			1.0	\$118,891		
		<b>ADMIN</b>	<b>1.0</b>	<b>\$118,891</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$118,891</b>	<b>0.0</b>	<b>\$0</b>
D7254	1104	Attendance Officers	2.0	\$126,582			2.0	\$126,582		
		<b>STAFFING</b>	<b>2.0</b>	<b>\$126,582</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$126,582</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>3.0</b>	<b>\$245,473</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$245,473</b>	<b>0.0</b>	<b>\$0</b>
<b>AU</b>	<b>Prg</b>									
D7255	3405	Attend - Radio Maintenance		\$1,814				\$1,814		
D7255	3801	Attend - Binding / Reg.		\$0				\$0		
D7255	4201	Attend - Supplies		\$1,667				\$1,667		
D7255	4800	Attend - Vehicle Maintenance		\$6,000				\$6,000		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$9,481</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,481</b>	<b>0.0</b>	<b>\$0</b>
		<b>ATTENDANCE TOTAL</b>	<b>3.0</b>	<b>\$254,954</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$254,954</b>	<b>0.0</b>	<b>\$0</b>

Comments

**Lynn Public Schools  
Security  
FY17 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D7504	1111	Director Salary	1.0	\$80,960			1.0	\$80,960		
D7504	111	SRO's & Student Academy	4.0	\$343,295			4.0	\$343,295		
D7504	1107	Clerical Salary	1.0	\$69,448			0.0	\$0		
D7504	1135	Campus Monitors	9.0	\$387,974			9.0	\$387,974		
		<b>ADMIN</b>	<b>15.0</b>	<b>\$881,677</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$812,229</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>15.0</b>	<b>\$881,677</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$812,229</b>	<b>0.0</b>	<b>\$0</b>
AU	Prg									
D7505	2600	Security - Outside Services		\$5,684				\$5,684		
D7505	3007	Security - Police Details		\$2,000				\$2,000		
D7505	5100	Security - Supplies		\$1,200				\$1,200		
D7505	7800	Security - System Upgrades		\$264,885				\$250,000		
D7505	7801	Security - Blackboard Connect		\$40,000				\$40,000		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$313,769</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$298,884</b>	<b>0.0</b>	<b>\$0</b>
		<b>SECURITY TOTAL</b>	<b>15.0</b>	<b>\$1,195,446</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$1,111,113</b>	<b>0.0</b>	<b>\$0</b>

Comments

**Lynn Public Schools  
Transportation  
FY17 Proposed Budget**

			Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D7284	1104	Transportation & PIC Manager	1.0	\$114,076			1.0	\$114,076		
D7284	1107	Clerical Salary	1.0	\$56,545			1.0	\$56,545		
		<b>ADMIN</b>	<b>2.0</b>	<b>\$170,621</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$170,621</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>2.0</b>	<b>\$170,621</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$170,621</b>	<b>0.0</b>	<b>\$0</b>
AU	Prg									
D7285	3301	MBTA Buss Passes		\$15,000				\$15,000		
D7285	3302	Regular Education		\$600,000				\$600,000		
E4405	3303	Sped - Transportation - Inside		\$2,500,000				\$3,100,000		
E4405	3303	Sped - Transportation - Outside		\$2,500,000				\$2,500,000		
D7285	3305	Transportation - Homeless		\$510,000				\$600,000		
D6215	3302	Transportation - Band		\$30,000				\$30,000		
F6655	3308	Athletics Transportation		\$165,000				\$165,000		
D7285	4201	Supplies		\$3,000				\$3,000		
D7285	7801	Transportation Software		\$4,000				\$4,000		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$6,327,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,017,000</b>	<b>0.0</b>	<b>\$0</b>
		<b>TRANSPORTATION TOTAL</b>	<b>2.0</b>	<b>\$6,497,621</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$7,187,621</b>	<b>0.0</b>	<b>\$0</b>

Comments



**Lynn Public Schools  
Food Services  
FY17 Proposed Budget**

			<b>Adjusted</b>	<b>Adjusted</b>	<b>Grants</b>	<b>Grants</b>	<b>Proposed</b>	<b>Proposed</b>	<b>Grants</b>	<b>Grants</b>
			<b>FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>	<b>FY17</b>
			<b>FTE</b>	<b>Budget</b>	<b>FTE</b>		<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	
<b>AU</b>	<b>Prog</b>									
D7234	1104	Supervisor			1.0	\$67,798			1.0	\$67,798
D7234	1107	Clerical Salary	1.0	\$56,545			1.0	\$56,545		
D7234	1100	Food Service Salaries	0.0	\$300,000			0.0	\$300,000		
D7234	1113B	Breakfast Stipends	0.0	\$14,000			0.0	\$14,000		
		<b>ADMIN</b>	<b>1.0</b>	<b>\$370,545</b>	<b>1.0</b>	<b>\$67,798</b>	<b>1.0</b>	<b>\$370,545</b>	<b>1.0</b>	<b>\$67,798</b>
		<b>SALARY TOTAL</b>	<b>1.0</b>	<b>\$370,545</b>	<b>1.0</b>	<b>\$67,798</b>	<b>1.0</b>	<b>\$370,545</b>	<b>1.0</b>	<b>\$67,798</b>
		<b>FOOD SERVICES TOTAL</b>	<b>1.0</b>	<b>\$370,545</b>	<b>1.0</b>	<b>\$67,798</b>	<b>1.0</b>	<b>\$370,545</b>	<b>1.0</b>	<b>\$67,798</b>

Comments

Food Revolving

**Lynn Public Schools  
Finance  
FY17 Proposed Budget**

			Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
AU	Prog									
D8174	1106	Business Administrator	1.0	\$145,000			1.0	\$145,000		
D8174	1106	Asst. Business Admin.	1.0	\$94,892			1.0	\$94,892		
D8174	1107	Clerical	2.0	\$130,089			2.0	\$130,089		
D8174	1104	Grants Manager Salary	1.0	\$70,125			1.0	\$70,125		
D8174	1107	Clerical Grants Salary's	0.0	\$0	1.0	\$56,545	0.0	\$0	1.0	\$56,545
		<b>ADMIN</b>	<b>5.0</b>	<b>\$440,106</b>	<b>1.0</b>	<b>\$56,545</b>	<b>5.0</b>	<b>\$440,106</b>	<b>1.0</b>	<b>\$56,545</b>
D7324	1107	Payroll	6.0	\$339,270			6.0	\$339,270		
D7324	1107	Accounts Payable	5.0	\$282,725			5.0	\$282,725		
D7324	1107	Clerical Salary (Floating Clerk)	1.0	\$56,545			1.0	\$56,545		
D7324	1108B	Storekeeper	1.0	\$70,136			1.0	\$70,136		
D7324	1100C	Mail Carrier	1.0	\$29,137			1.0	\$29,137		
D7324	1123	Clerical OT	0.0	\$55,501			0.0	\$55,501		
D7324	1124	Store / Mail OT	0.0	\$5,000			0.0	\$5,000		
D7324	1100B	Printing - Summer	0.0	\$0			0.0	\$0		
		<b>STAFFING</b>	<b>14.0</b>	<b>\$838,314</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$838,314</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>19.0</b>	<b>\$1,278,420</b>	<b>1.0</b>	<b>\$56,545</b>	<b>19.0</b>	<b>\$1,278,420</b>	<b>1.0</b>	<b>\$56,545</b>

Comments

Title One/Sped 240

**Lynn Public Schools  
Finance  
FY17 Proposed Budget**

			Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
AU	Prg									
D8175	4201	Bus Admin Supplies		\$8,484				\$8,484		
D8175	7102	Travel - Contractural		\$67,189				\$67,189		
D8175	7800	Otherwise Unclassified		\$747,136				\$117,165		
D8175	7800	Coordinator of Private Partnerships		\$32,000				\$32,000		
D8175	7811	Prior Year Unpaid Bills		\$86,000				\$86,000		
D7325	2705	Duplicators Maintenance		\$381,420				\$381,420		
D6055	5100	Copy Paper		\$167,040				\$200,000		
D7325	3005	Bid Trancription		\$500				\$500		
D7325	3006	Audit Expenses		\$60,253				\$60,253		
D7325	3403	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 / Moving Costs		\$20,000				\$30,000		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Natural Gas		\$0				\$0		
D7175	2102	Gasoline		\$9,500				\$9,500		
D7175	3404	Telephone		\$250,208				\$250,208		
D7175	4103	Oil		\$0				\$0		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$1,886,413</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,299,402</b>	<b>0.0</b>	<b>\$0</b>
		<b>FINANCE TOTAL</b>	<b>19.0</b>	<b>\$3,164,833</b>	<b>1.0</b>	<b>\$56,545</b>	<b>19.0</b>	<b>\$2,577,822</b>	<b>1.0</b>	<b>\$56,545</b>

Comments

**Lynn Public Schools  
Personnel Department  
FY17 Proposed Budget**

			Adjusted FY16	Adjusted FY16	Grants FY16	Grants FY16	Proposed FY17	Proposed FY17	Grants FY17	Grants FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D8204	1104	Director of Human Resource	1.0	\$107,370			1.0	\$107,370		
D8204	1107	Clerical Salary	5.0	\$282,725	1.0	\$56,545	5.0	\$282,725	1.0	\$56,545
D8204	1107	Clerical Switchboard	1.0	\$56,545			1.0	\$56,545		
		<b>ADMIN</b>	<b>7.0</b>	<b>\$446,640</b>	<b>1.0</b>	<b>\$56,545</b>	<b>7.0</b>	<b>\$446,640</b>	<b>1.0</b>	<b>\$56,545</b>
		<b>SALARY TOTAL</b>	<b>7.0</b>	<b>\$446,640</b>	<b>1.0</b>	<b>\$56,545</b>	<b>7.0</b>	<b>\$446,640</b>	<b>1.0</b>	<b>\$56,545</b>
AU	Prg									
D8205	1702	Unemployment		\$600,000				\$600,000		
D8205	5109	Educator Evaluation Software		\$20,000				\$0		
D8205	5109	AESOP - Substitute Software		\$24,000				\$24,000		
D8205	5109	Vertime - Accruals Software		\$17,000				\$17,000		
D8205	3002	Employee Assistance Program		\$16,000				\$16,000		
D8205	3102	Employee Physicals		\$50,000				\$50,000		
D8205	3401	Advertising		\$25,000				\$25,000		
D8205	3401	Advertising School Spring		\$10,700				\$12,800		
D8205	4201	Supplies		\$2,799				\$2,799		
D8205	7800	Monitor Uniform Allowance		\$5,400				\$5,400		
D8205	8500	Equipment		\$1,345				\$1,345		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$772,244</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$754,344</b>	<b>0.0</b>	<b>\$0</b>
		<b>PERSONNEL TOTAL</b>	<b>7.0</b>	<b>\$1,218,884</b>	<b>1.0</b>	<b>\$56,545</b>	<b>7.0</b>	<b>\$1,200,984</b>	<b>1.0</b>	<b>\$56,545</b>

Comments

Ed Quality

**Lynn Public Schools  
Employee Benefits  
FY17 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D9054	1100	Early Retirement 90	0.0	\$15,358			0.0	\$15,358		
D9054	1100B	Early Retirement 91	0.0	\$28,556			0.0	\$28,556		
D9054	1112	Severance	0.0	\$245,271			0.0	\$245,271		
D9084	0	Net of Retirement	0.0	-\$400,000			0.0	-\$400,000		
D9054	1111	Sick Leave Buyback	0.0	\$1,400,000			0.0	\$1,400,000		
D9084	1114	Substitutes Per Diem	0.0	\$500,000			0.0	\$500,000		
D9084	1118	Substitutes Long Term	0.0	\$1,000,000			0.0	\$1,000,000		
D9084	1110	Substitutes Para's	0.0	\$480,653			0.0	\$480,653		
		<b>ADMIN</b>	<b>0.0</b>	<b>\$3,269,838</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,269,838</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>0.0</b>	<b>\$3,269,838</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,269,838</b>	<b>0.0</b>	<b>\$0</b>
		<b>EMPLOYEE BENEFITS TOTAL</b>	<b>0.0</b>	<b>\$3,269,838</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,269,838</b>	<b>0.0</b>	<b>\$0</b>

Comments

**Lynn Public Schools  
Superintendent  
FY17 Proposed Budget**

			Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
<b>AU</b>	<b>Prog</b>									
D8234	1106	Superintendent	1.0	\$207,000			1.0	\$207,000		
D8234	1107	Clerical Salary	2.0	\$136,667			2.0	\$136,667		
D8234	0000	Non-Contractual Raises	0.0	\$0			0.0	\$15,000		
D8234	1101	Retro - Active Raises	0.0	\$0			0.0	\$0		
D8234	1113	Lynn Evening Enrichment Program	0.0	\$10,000			0.0	\$10,000		
D8234	1110	Para's - TBD	0.0	\$0			6.0	\$191,998		
D8234	1101	Teacher's TBD	0.0	\$0			6.0	\$404,970		
		<b>ADMIN</b>	<b>3.0</b>	<b>\$353,667</b>	<b>0.0</b>	<b>\$0</b>	<b>15.0</b>	<b>\$965,635</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>3.0</b>	<b>\$353,667</b>	<b>0.0</b>	<b>\$0</b>	<b>15.0</b>	<b>\$965,635</b>	<b>0.0</b>	<b>\$0</b>
<b>AU</b>	<b>Prg</b>									
D8235	2799	Lease of Space		\$25,000				\$25,000		
D8235	3004	Legal		\$20,000				\$20,000		
D8235	4201	Supplies		\$5,000				\$5,000		
D8235	4201A	Supplies L.C.E.P		\$5,000				\$10,000		
D8235	3000	CISCO - Implementation		\$64,000				\$64,000		
D8235	4204	News Letter		\$48,000				\$48,000		
D8235	7300	Admin Memberships & Dues		\$32,544				\$32,544		
D8235	7800	Reimbursements		\$10,500				\$10,500		
D8235	7800	Insurance		\$5,000				\$5,000		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$215,044</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$220,044</b>	<b>0.0</b>	<b>\$0</b>
		<b>SUPERINTENDENT TOTAL</b>	<b>3.0</b>	<b>\$568,711</b>	<b>0.0</b>	<b>\$0</b>	<b>15.0</b>	<b>\$1,185,679</b>	<b>0.0</b>	<b>\$0</b>

Comments

Lynn Public Schools Deputy Superintendent FY17 Proposed Budget										
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D8144	1106	Deputy Superintendent	1.7	\$245,000	0.3	\$55,000	1.7	\$245,000	0.3	\$55,000
D8144	1113	School Improvement Planning	0.0	\$50,000			0.0	\$50,000		
D8144	1107	Clerical Salary	2.0	\$127,872			2.0	\$127,872		
		<b>ADMIN</b>	<b>3.7</b>	<b>\$422,872</b>	<b>0.3</b>	<b>\$55,000</b>	<b>3.7</b>	<b>\$422,872</b>	<b>0.3</b>	<b>\$55,000</b>
		<b>SALARY TOTAL</b>	<b>3.7</b>	<b>\$422,872</b>	<b>0.3</b>	<b>\$55,000</b>	<b>3.7</b>	<b>\$422,872</b>	<b>0.3</b>	<b>\$55,000</b>
AU	Prg									
D6055	5119	Graduation Expenses		\$25,000				\$32,000		
D6435	4201	Supplies		\$6,000				\$6,000		
D6435	5119	Accreditation Expenses		\$15,027				\$15,027		
D6435	7100	Conferences		\$3,600				\$3,600		
D6435	7800	Insurance		\$10,000				\$10,000		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$59,627</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$66,627</b>	<b>0.0</b>	<b>\$0</b>
		<b>DEPUTY SUPER TOTAL</b>	<b>3.7</b>	<b>\$482,499</b>	<b>0.3</b>	<b>\$55,000</b>	<b>3.7</b>	<b>\$489,499</b>	<b>0.3</b>	<b>\$55,000</b>

Comments

Title One

**Lynn Public Schools  
School Committee  
FY17 Proposed Budget**

			Adjusted FY16 FTE	Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
<b>AU</b>	<b>Prog</b>									
D8274	1104	Secretary School Committee	1.0	\$103,884			1.0	\$103,884		
		<b>ADMIN</b>	<b>1.0</b>	<b>\$103,884</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$103,884</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>1.0</b>	<b>\$103,884</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$103,884</b>	<b>0.0</b>	<b>\$0</b>
<b>AU</b>	<b>Prog</b>									
D8275	3002	Arbitration		\$6,000				\$6,000		
D8275	3003	Attorney		\$100,000				\$100,000		
D8275	3005	School Committee Stipends		\$57,600				\$57,600		
D8275	3801	S C Minutes / Binding		\$1,402				\$1,402		
D8275	4201	Supplies		\$592				\$592		
D8275	7601	Court Awards		\$35,000				\$35,000		
D8275	7801	Miscellaneous Expenses		\$2,300				\$2,300		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$202,894</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$202,894</b>	<b>0.0</b>	<b>\$0</b>
		<b>SCHOOL COMMITTEE TOTAL</b>	<b>1.0</b>	<b>\$306,778</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$306,778</b>	<b>0.0</b>	<b>\$0</b>

Comments



**Lynn Public Schools  
Athletics  
FY17 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D6654	1113	Extra Curricula Stipends	0.0	\$472,317			0.0	\$472,317		
D6024	1101F	Teacher's - Elementary Phys ED	14.0	\$929,698			14.0	\$944,930		
D6024	1101F	Teacher's - Elementary Health	2.0	\$132,814			2.0	\$134,990		
D6654	1134	Coaches	0.0	\$579,964			0.0	\$579,964		
D6654	1134B	Athletic Officials	0.0	\$25,457			0.0	\$25,457		
D6654	1108	DPW OT Manning Field	0.0	\$20,000			0.0	\$20,000		
		<b>ADMIN</b>	<b>16.0</b>	<b>\$2,160,250</b>	<b>0.0</b>	<b>\$0</b>	<b>16.0</b>	<b>\$2,177,658</b>	<b>0.0</b>	<b>\$0</b>
		<b>SALARY TOTAL</b>	<b>16.0</b>	<b>\$2,160,250</b>	<b>0.0</b>	<b>\$0</b>	<b>16.0</b>	<b>\$2,177,658</b>	<b>0.0</b>	<b>\$0</b>
AU	Prog									
F6655	2700	Rentals - Hockey		\$29,800				\$29,800		
F6655	3007	Public Safety		\$27,250				\$30,000		
F6655	3103	Emt's / Trainers		\$33,336				\$36,500		
F6655	3104	Game Officials		\$120,000				\$120,000		
F6655	5100	Equipment Repairs / Cleaning		\$22,200				\$22,200		
F6655	5100	Uniform Replacement		\$30,000				\$30,000		
F6655	3000	Fitness Equ. Maint. Replacement		\$0				\$20,000		
F6655	5106	Supplies & Equipment		\$60,000				\$60,000		
F6655	7303	Memberships		\$29,000				\$29,000		
F6655	7402	Insurance		\$21,212				\$21,212		
		<b>NON - SAL TOTAL</b>	<b>0.0</b>	<b>\$372,798</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$398,712</b>	<b>0.0</b>	<b>\$0</b>
		<b>ATHLETICS TOTAL</b>	<b>16.0</b>	<b>\$2,533,048</b>	<b>0.0</b>	<b>\$0</b>	<b>16.0</b>	<b>\$2,576,370</b>	<b>0.0</b>	<b>\$0</b>

Comments

**Lynn Public Schools  
Summary Sheet - Elementary Schools  
FY17 Proposed Budget**

			Adjusted FY16 Budget	Grants FY16 FTE	Grants FY16	Proposed FY17 FTE	Proposed FY17 Budget	Grants FY17 FTE	Grants FY17
<b>Aborn</b>	Salary	24.3	\$1,380,750	1.8	\$117,743	22.9	\$1,359,305	1.2	\$84,495
	Non - Sal	0.0	\$12,586	0.0	\$0	0.0	\$8,744	0.0	\$0
	<b>TOTAL</b>	<b>24.3</b>	<b>\$1,393,336</b>	<b>1.8</b>	<b>\$117,743</b>	<b>22.9</b>	<b>\$1,368,049</b>	<b>1.2</b>	<b>\$84,495</b>
<b>Brickett</b>	Salary	27.7	\$1,656,062	2.0	\$132,814	25.7	\$1,601,204	2.0	\$134,990
	Non - Sal	0.0	\$15,168	0.0	\$0	0.0	\$9,336	0.0	\$0
	<b>TOTAL</b>	<b>27.7</b>	<b>\$1,671,230</b>	<b>2.0</b>	<b>\$132,814</b>	<b>25.7</b>	<b>\$1,610,540</b>	<b>2.0</b>	<b>\$134,990</b>
<b>Callahan</b>	Salary	47.1	\$2,608,852	9.4	\$448,051	46.1	\$2,611,057	10.4	\$518,200
	Non - Sal	0.0	\$22,796	0.0	\$0	0.0	\$15,050	0.0	\$0
	<b>TOTAL</b>	<b>47.1</b>	<b>\$2,631,648</b>	<b>9.4</b>	<b>\$448,051</b>	<b>46.1</b>	<b>\$2,626,107</b>	<b>10.4</b>	<b>\$518,200</b>
<b>Cobbet</b>	Salary	51.2	\$3,002,811	10.0	\$596,407	51.2	\$3,017,787	10.0	\$602,303
	Non - Sal	0.0	\$28,589	0.0	\$0	0.0	\$17,485	0.0	\$0
	<b>TOTAL</b>	<b>51.2</b>	<b>\$3,031,400</b>	<b>10.0</b>	<b>\$596,407</b>	<b>51.2</b>	<b>\$3,035,272</b>	<b>10.0</b>	<b>\$602,303</b>
<b>Connery</b>	Salary	52.8	\$3,038,454	7.5	\$430,389	54.8	\$3,179,514	7.5	\$433,565
	Non - Sal	0.0	\$27,299	0.0	\$0	0.0	\$18,302	0.0	\$0
	<b>TOTAL</b>	<b>52.8</b>	<b>\$3,065,753</b>	<b>7.5</b>	<b>\$430,389</b>	<b>54.8</b>	<b>\$3,197,816</b>	<b>7.5</b>	<b>\$433,565</b>
<b>Drewicz</b>	Salary	40.0	\$2,378,830	4.4	\$292,826	42.0	\$2,521,662	4.4	\$295,480
	Non - Sal	0.0	\$22,205	0.0	\$0	0.0	\$15,255	0.0	\$0
	<b>TOTAL</b>	<b>40.0</b>	<b>\$2,401,035</b>	<b>4.4</b>	<b>\$292,826</b>	<b>42.0</b>	<b>\$2,536,917</b>	<b>4.4</b>	<b>\$295,480</b>
<b>Fallon</b>	Salary	17.0	\$961,250	9.0	\$350,129	17.5	\$968,557	9.5	\$386,053
	Non - Sal	0.0	\$5,616	0.0	0	0.0	\$3,688	0.0	0
	<b>TOTAL</b>	<b>17.0</b>	<b>\$966,866</b>	<b>9.0</b>	<b>\$350,129</b>	<b>17.5</b>	<b>\$972,245</b>	<b>9.5</b>	<b>\$386,053</b>
<b>Ford</b>	Salary	41.9	\$2,442,497	2.3	\$152,736	40.9	\$2,380,050	3.3	\$222,734
	Non - Sal	0.0	\$25,397	0.0	\$0	0.0	\$15,151	0.0	\$0
	<b>TOTAL</b>	<b>41.9</b>	<b>\$2,467,894</b>	<b>2.3</b>	<b>\$152,736</b>	<b>40.9</b>	<b>\$2,395,201</b>	<b>3.3</b>	<b>\$222,734</b>
<b>Harrington</b>	Salary	59.9	\$3,330,419	15.0	\$751,632	62.9	\$3,468,794	12.0	\$664,393
	Non - Sal	0.0	\$28,644	0.0	\$0	0.0	\$18,860	0.0	\$0
	<b>TOTAL</b>	<b>59.9</b>	<b>\$3,359,063</b>	<b>15.0</b>	<b>\$751,632</b>	<b>62.9</b>	<b>\$3,487,654</b>	<b>12.0</b>	<b>\$664,393</b>
<b>Hood</b>	Salary	47.4	\$2,669,957	4.5	\$231,168	43.5	\$2,550,898	3.4	\$191,535
	Non - Sal	0.0	\$19,657	0.0	\$0	0.0	\$14,621	0.0	\$0
	<b>TOTAL</b>	<b>47.4</b>	<b>\$2,689,614</b>	<b>4.5</b>	<b>\$231,168</b>	<b>43.5</b>	<b>\$2,565,519</b>	<b>3.4</b>	<b>\$191,535</b>
<b>Ingalls</b>	Salary	64.7	\$3,651,450	5.5	\$332,937	60.7	\$3,439,256	6.5	\$402,520
	Non - Sal	0.0	\$30,566	0.0	\$0	0.0	\$19,567	0.0	\$0
	<b>TOTAL</b>	<b>64.7</b>	<b>\$3,682,016</b>	<b>5.5</b>	<b>\$332,937</b>	<b>60.7</b>	<b>\$3,458,823</b>	<b>6.5</b>	<b>\$402,520</b>
<b>Lincoln</b>	Salary	24.8	\$1,498,864	1.3	\$84,539	24.9	\$1,526,438	1.3	\$84,495

	Non - Sal	0.0	\$13,406	0.0	\$0	0.0	\$8,599	0.0	\$0
	<b>TOTAL</b>	<b>24.8</b>	<b>\$1,512,270</b>	<b>1.3</b>	<b>\$84,539</b>	<b>24.9</b>	<b>\$1,535,037</b>	<b>1.3</b>	<b>\$84,495</b>
<b>Lynn Woods</b>	Salary	15.3	\$904,616	4.1	\$203,970	14.7	\$875,130	4.1	\$205,580
	Non - Sal	0.0	\$9,009	0.0	\$0	0.0	\$6,318	0.0	\$0
	<b>TOTAL</b>	<b>15.3</b>	<b>\$913,625</b>	<b>4.1</b>	<b>\$203,970</b>	<b>14.7</b>	<b>\$881,448</b>	<b>4.1</b>	<b>\$205,580</b>
<b>Sewell Anderson</b>	Salary	33.3	\$1,791,325	7.8	\$339,375	32.8	\$1,816,375	7.3	\$307,215
	Non - Sal	0.0	\$13,758	0.0	\$0	0.0	\$9,155	0.0	\$0
	<b>TOTAL</b>	<b>33.3</b>	<b>\$1,805,083</b>	<b>7.8</b>	<b>\$339,375</b>	<b>32.8</b>	<b>\$1,825,530</b>	<b>7.3</b>	<b>\$307,215</b>
<b>Shoemaker</b>	Salary	57.8	\$2,889,809	11.8	\$428,193	56.9	\$2,855,760	11.7	\$428,693
	Non - Sal	0.0	\$16,422	0.0	\$0	0.0	\$9,823	0.0	\$0
	<b>TOTAL</b>	<b>57.8</b>	<b>\$2,906,231</b>	<b>11.8</b>	<b>\$428,193</b>	<b>56.9</b>	<b>\$2,865,583</b>	<b>11.7</b>	<b>\$428,693</b>
<b>Sisson</b>	Salary	39.4	\$2,220,176	4.9	\$255,306	40.4	\$2,318,201	4.9	\$256,328
	Non - Sal	0.0	\$20,821	0.0	\$0	0.0	\$13,629	0.0	\$0
	<b>TOTAL</b>	<b>39.4</b>	<b>\$2,240,997</b>	<b>4.9</b>	<b>\$255,306</b>	<b>40.4</b>	<b>\$2,331,830</b>	<b>4.9</b>	<b>\$256,328</b>
<b>Tracy</b>	Salary	37.1	\$2,084,800	3.0	\$199,221	39.1	\$2,179,495	4.0	\$269,980
	Non - Sal	0.0	\$18,367	0.0	\$0	0.0	\$13,385	0.0	\$0
	<b>TOTAL</b>	<b>37.1</b>	<b>\$2,103,167</b>	<b>3.0</b>	<b>\$199,221</b>	<b>39.1</b>	<b>\$2,192,880</b>	<b>4.0</b>	<b>\$269,980</b>
<b>Washington</b>	Salary	38.9	\$2,343,529	3.9	\$224,261	39.4	\$2,374,620	4.4	\$259,030
	Non - Sal	0.0	\$61,715	0.0	\$0	0.0	\$43,603	0.0	\$0
	<b>TOTAL</b>	<b>38.9</b>	<b>\$2,405,244</b>	<b>3.9</b>	<b>\$224,261</b>	<b>39.4</b>	<b>\$2,418,223</b>	<b>4.4</b>	<b>\$259,030</b>
<b>Early Childhood Center</b>	Salary	44.3	\$2,275,069	8.9	\$341,179	41.7	\$2,190,913	11.1	\$423,400
	Non - Sal	0.0	\$12,370	0.0	\$0	0.0	\$8,650	0.0	\$0
	<b>TOTAL</b>	<b>44.3</b>	<b>\$2,287,439</b>	<b>8.9</b>	<b>\$341,179</b>	<b>41.7</b>	<b>\$2,199,563</b>	<b>11.1</b>	<b>\$423,400</b>
<b>TOTALS</b>	Salary	764.9	\$43,129,520	117.1	\$5,912,876	758.1	\$43,235,016	119.0	\$6,170,989
	Non - Sal	0.0	\$404,391	0.0	\$0	0.0	\$269,221	0.0	\$0
	<b>TOTAL</b>	<b>764.9</b>	<b>\$43,533,911</b>	<b>117.1</b>	<b>\$5,912,876</b>	<b>758.1</b>	<b>\$43,504,237</b>	<b>119.0</b>	<b>\$6,170,989</b>

**Lynn Public Schools  
Summary Sheet - Secondary Schools  
FY17 Proposed Budget**

			Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
		FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
		FTE	Budget	FTE		FTE	Budget	FTE	
<b>Breed MS</b>	Salary	107.0	\$6,859,541	18.0	\$774,720	108.0	\$7,017,340	17.0	\$714,841
	Non - Sal	0.0	\$72,307	0.0	\$0	0.0	\$98,476	0.0	\$0
	<b>TOTAL</b>	<b>107.0</b>	<b>\$6,931,848</b>	<b>18.0</b>	<b>\$774,720</b>	<b>108.0</b>	<b>\$7,115,816</b>	<b>17.0</b>	<b>\$714,841</b>
<b>Marshall MS</b>	Salary	93.6	\$6,005,287	14.4	\$696,991	94.6	\$6,134,610	14.4	\$703,519
	Non - Sal	0.0	\$59,276	0.0	\$0	0.0	\$102,609	0.0	\$0
	<b>TOTAL</b>	<b>93.6</b>	<b>\$6,064,563</b>	<b>14.4</b>	<b>\$696,991</b>	<b>94.6</b>	<b>\$6,237,219</b>	<b>14.4</b>	<b>\$703,519</b>
<b>Pickering MS</b>	Salary	66.5	\$4,277,549	10.5	\$434,945	65.0	\$4,267,273	10.5	\$438,753
	Non - Sal	0.0	\$91,793	0.0	\$0	0.0	\$79,064	0.0	\$0
	<b>TOTAL</b>	<b>66.5</b>	<b>\$4,369,342</b>	<b>10.5</b>	<b>\$434,945</b>	<b>65.0</b>	<b>\$4,346,337</b>	<b>10.5</b>	<b>\$438,753</b>
<b>Classical HS</b>	Salary	133.0	\$8,597,265	13.5	\$549,713	135.0	\$8,818,856	13.5	\$552,977
	Non - Sal	0.0	\$171,555	0.0	\$0	0.0	\$127,286	0.0	\$0
	<b>TOTAL</b>	<b>133.0</b>	<b>\$8,768,820</b>	<b>13.5</b>	<b>\$549,713</b>	<b>135.0</b>	<b>\$8,946,142</b>	<b>13.5</b>	<b>\$552,977</b>
<b>English HS</b>	Salary	131.0	\$8,722,394	12.0	\$434,887	129.0	\$8,763,664	12.0	\$435,975
	Non - Sal	0.0	\$197,549	0.0	\$0	0.0	\$142,039	0.0	\$0
	<b>TOTAL</b>	<b>131.0</b>	<b>\$8,919,943</b>	<b>12.0</b>	<b>\$434,887</b>	<b>129.0</b>	<b>\$8,905,703</b>	<b>12.0</b>	<b>\$435,975</b>
<b>LVTI HS</b>	Salary	124.0	\$7,846,368	14.5	\$500,171	120.0	\$7,789,293	14.5	\$501,259
	Non - Sal	0.0	\$437,190	0.0	\$0	0.0	\$389,295	0.0	\$0
	<b>TOTAL</b>	<b>124.0</b>	<b>\$8,283,558</b>	<b>14.5</b>	<b>\$500,171</b>	<b>120.0</b>	<b>\$8,178,588</b>	<b>14.5</b>	<b>\$501,259</b>
<b>Fecteau-Leary Jr Sr HS</b>	Salary	51.5	\$3,148,586	2.5	\$95,294	56.5	\$3,488,235	2.5	\$95,838
	Non - Sal	0.0	\$43,941	0.0	\$0	0.0	\$42,276	0.0	\$0
	<b>TOTAL</b>	<b>51.5</b>	<b>\$3,192,527</b>	<b>2.5</b>	<b>\$95,294</b>	<b>56.5</b>	<b>\$3,530,511</b>	<b>2.5</b>	<b>\$95,838</b>
<b>LEEP</b>	Salary	0.0	\$257,759	0.0	\$0	0.0	\$257,759	0.0	\$0
	Non - Sal	0.0	\$21,844	0.0	\$0	0.0	\$21,844	0.0	\$0
	<b>TOTAL</b>	<b>0.0</b>	<b>\$279,603</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$279,603</b>	<b>0.0</b>	<b>\$0</b>
<b>SECONDARY</b>									
<b>TOTALS</b>	Salary	706.6	\$45,714,749	85.4	\$3,486,721	708.1	\$46,537,030	84.4	\$3,443,162
	Non - Sal	0.0	\$1,095,455	0.0	\$0	0.0	\$1,002,889	0.0	\$0
	<b>TOTAL</b>	<b>706.6</b>	<b>\$46,810,204</b>	<b>85.4</b>	<b>\$3,486,721</b>	<b>708.1</b>	<b>\$47,539,919</b>	<b>84.4</b>	<b>\$3,443,162</b>

**Lynn Public Schools  
Summary Sheet - Support Services  
FY17 Proposed Budget**

			Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
		FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
		FTE	Budget	FTE		FTE	Budget	FTE	
<b>Sped</b>	Salary	78.0	\$6,170,596	0.0	\$0	78.0	\$6,204,324	0.0	\$0
	Non - Sal	0.0	\$8,775,632	0.0	\$2,026,728	0.0	\$9,232,332	0.0	\$2,026,728
	<b>TOTAL</b>	<b>78.0</b>	<b>\$14,946,228</b>	<b>0.0</b>	<b>\$2,026,728</b>	<b>78.0</b>	<b>\$15,436,656</b>	<b>0.0</b>	<b>\$2,026,728</b>
<b>ELL</b>	Salary	5.0	\$384,940	6.0	\$398,442	5.0	\$384,940	6.0	\$404,970
	Non - Sal	0.0	\$10,338	0.0	\$0	0.0	\$54,338	0.0	\$0
	<b>TOTAL</b>	<b>5.0</b>	<b>\$395,278</b>	<b>6.0</b>	<b>\$398,442</b>	<b>5.0</b>	<b>\$439,278</b>	<b>6.0</b>	<b>\$404,970</b>
<b>Health</b>	Salary	7.2	\$397,097	0.0	\$0	7.2	\$488,175	0.0	\$0
	Non - Sal	0.0	\$313,220	0.0	\$0	0.0	\$389,495	0.0	\$0
	<b>TOTAL</b>	<b>7.2</b>	<b>\$710,317</b>	<b>0.0</b>	<b>\$0</b>	<b>7.2</b>	<b>\$877,670</b>	<b>0.0</b>	<b>\$0</b>
<b>Fine Arts</b>	Salary	34.0	\$2,362,313	0.0	\$0	34.0	\$2,397,129	0.0	\$0
	Non - Sal	0.0	\$334,000	0.0	\$0	0.0	\$271,500	0.0	\$0
	<b>TOTAL</b>	<b>34.0</b>	<b>\$2,696,313</b>	<b>0.0</b>	<b>\$0</b>	<b>34.0</b>	<b>\$2,668,629</b>	<b>0.0</b>	<b>\$0</b>
<b>P.I.C.</b>	Salary	6.0	\$358,329	1.0	\$60,000	6.5	\$377,316	0.0	\$0
	Non - Sal	0.0	\$18,856	0.0	\$0	0.0	\$18,856	0.0	\$0
	<b>TOTAL</b>	<b>6.0</b>	<b>\$377,185</b>	<b>1.0</b>	<b>\$60,000</b>	<b>6.5</b>	<b>\$396,172</b>	<b>0.0</b>	<b>\$0</b>
<b>Curriculum</b>	Salary	17.5	\$2,082,793	8.0	\$495,894	18.0	\$2,341,073	8.0	\$503,510
	Non - Sal	0.0	\$3,150,965	0.0	\$115,000	0.0	\$1,920,498	0.0	\$0
	<b>TOTAL</b>	<b>17.5</b>	<b>\$5,233,758</b>	<b>8.0</b>	<b>\$610,894</b>	<b>18.0</b>	<b>\$4,261,571</b>	<b>8.0</b>	<b>\$503,510</b>
<b>Parent Involvement</b>	Salary	1.0	\$71,407	0.5	\$33,204	1.0	\$72,495	0.5	\$33,748
	Non - Sal	0.0	\$500	0.0	\$0	0.0	\$500	0.0	\$0
	<b>TOTAL</b>	<b>1.0</b>	<b>\$71,907</b>	<b>0.5</b>	<b>\$33,204</b>	<b>1.0</b>	<b>\$72,995</b>	<b>0.5</b>	<b>\$33,748</b>
<b>Compliance</b>	Salary	3.0	\$303,383	0.0	\$0	3.0	\$303,383	0.0	\$0
	Non - Sal	0.0	\$420,700	0.0	\$0	0.0	\$322,700	0.0	\$0
	<b>TOTAL</b>	<b>3.0</b>	<b>\$724,083</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$626,083</b>	<b>0.0</b>	<b>\$0</b>
<b>Technology</b>	Salary	11.0	\$737,833	0.0	\$0	11.0	\$737,833	0.0	\$0
	Non - Sal	0.0	\$892,098	0.0	\$0	0.0	\$690,120	0.0	\$0
	<b>TOTAL</b>	<b>11.0</b>	<b>\$1,629,931</b>	<b>0.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$1,427,953</b>	<b>0.0</b>	<b>\$0</b>
<b>Data Processing</b>	Salary	4.0	\$309,780	0.0	\$0	4.0	\$309,780	0.0	\$0
	Non - Sal	0.0	\$398,304	0.0	\$0	0.0	\$407,854	0.0	\$0
	<b>TOTAL</b>	<b>4.0</b>	<b>\$708,084</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$717,634</b>	<b>0.0</b>	<b>\$0</b>
<b>Attendance</b>	Salary	3.0	\$245,473	0.0	\$0	3.0	\$245,473	0.0	\$0
	Non - Sal	0.0	\$9,481	0.0	\$0	0.0	\$9,481	0.0	\$0
	<b>TOTAL</b>	<b>3.0</b>	<b>\$254,954</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$254,954</b>	<b>0.0</b>	<b>\$0</b>

<b>Security</b>	Salary	15.0	\$881,677	0.0	\$0	14.0	\$812,229	0.0	\$0
	Non - Sal	0.0	\$313,769	0.0	\$0	0.0	\$298,884	0.0	\$0
	<b>TOTAL</b>	<b>15.0</b>	<b>\$1,195,446</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$1,111,113</b>	<b>0.0</b>	<b>\$0</b>
<b>Transportation</b>	Salary	2.0	\$170,621	0.0	\$0	2.0	\$170,621	0.0	\$0
	Non - Sal	0.0	\$6,327,000	0.0	\$0	0.0	\$7,017,000	0.0	\$0
	<b>TOTAL</b>	<b>2.0</b>	<b>\$6,497,621</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$7,187,621</b>	<b>0.0</b>	<b>\$0</b>
<b>Food Services</b>	Salary	1.0	\$370,545	1.0	\$67,798	1.0	\$370,545	1.0	\$67,798
	Non - Sal	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
	<b>TOTAL</b>	<b>1.0</b>	<b>\$370,545</b>	<b>1.0</b>	<b>\$67,798</b>	<b>1.0</b>	<b>\$370,545</b>	<b>1.0</b>	<b>\$67,798</b>
<b>Finance</b>	Salary	19.0	\$1,278,420	1.0	\$56,545	19.0	\$1,278,420	1.0	\$56,545
	Non - Sal	0.0	\$1,886,413	0.0	\$0	0.0	\$1,299,402	0.0	\$0
	<b>TOTAL</b>	<b>19.0</b>	<b>\$3,164,833</b>	<b>1.0</b>	<b>\$56,545</b>	<b>19.0</b>	<b>\$2,577,822</b>	<b>1.0</b>	<b>\$56,545</b>
<b>Personnel</b>	Salary	7.0	\$446,640	1.0	\$56,545	7.0	\$446,640	1.0	\$56,545
	Non - Sal	0.0	\$772,244	0.0	\$0	0.0	\$754,344	0.0	\$0
	<b>TOTAL</b>	<b>7.0</b>	<b>\$1,218,884</b>	<b>1.0</b>	<b>\$56,545</b>	<b>7.0</b>	<b>\$1,200,984</b>	<b>1.0</b>	<b>\$56,545</b>
<b>Employee Benefits</b>	Salary	0.0	\$3,269,838	0.0	\$0	0.0	\$3,269,838	0.0	\$0
	Non - Sal	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
	<b>TOTAL</b>	<b>0.0</b>	<b>\$3,269,838</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,269,838</b>	<b>0.0</b>	<b>\$0</b>
<b>Superintendent</b>	Salary	3.0	\$353,667	0.0	\$0	15.0	\$965,635	0.0	\$0
	Non - Sal	0.0	\$215,044	0.0	\$0	0.0	\$220,044	0.0	\$0
	<b>TOTAL</b>	<b>3.0</b>	<b>\$568,711</b>	<b>0.0</b>	<b>\$0</b>	<b>15.0</b>	<b>\$1,185,679</b>	<b>0.0</b>	<b>\$0</b>
<b>Deputy Super</b>	Salary	3.7	\$422,872	0.3	\$55,000	3.7	\$422,872	0.3	\$55,000
	Non - Sal	0.0	\$59,627	0.0	\$0	0.0	\$66,627	0.0	\$0
	<b>TOTAL</b>	<b>3.7</b>	<b>\$482,499</b>	<b>0.3</b>	<b>\$55,000</b>	<b>3.7</b>	<b>\$489,499</b>	<b>0.3</b>	<b>\$55,000</b>
<b>Athletics</b>	Salary	16.0	\$2,160,250	0.0	\$0	16.0	\$2,177,658	0.0	\$0
	Non - Sal	0.0	\$372,798	0.0	\$0	0.0	\$398,712	0.0	\$0
	<b>TOTAL</b>	<b>16.0</b>	<b>\$2,533,048</b>	<b>0.0</b>	<b>\$0</b>	<b>16.0</b>	<b>\$2,576,370</b>	<b>0.0</b>	<b>\$0</b>
<b>School Committee</b>	Salary	1.0	\$103,884	0.0	\$0	1.0	\$103,884	0.0	\$0
	Non - Sal	0.0	\$202,894	0.0	\$0	0.0	\$202,894	0.0	\$0
	<b>TOTAL</b>	<b>1.0</b>	<b>\$306,778</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$306,778</b>	<b>0.0</b>	<b>\$0</b>
<b>SUPPORT SERVICES</b>									
<b>TOTALS</b>	Salary	237.4	\$22,882,358	18.8	\$1,223,428	249.4	\$23,880,263	17.8	\$1,178,116
	Non - Sal	0.0	\$24,473,883	0.0	\$2,141,728	0.0	\$23,575,581	0.0	\$2,026,728
	<b>TOTAL</b>	<b>237.4</b>	<b>\$47,356,241</b>	<b>18.8</b>	<b>\$3,365,156</b>	<b>249.4</b>	<b>\$47,455,844</b>	<b>17.8</b>	<b>\$3,204,844</b>

**Lynn Public Schools  
Summary Sheet Totals - Lynn Public Schools  
FY17 Proposed Budget**

			Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
		FY16	FY16	FY16	FY16	FY17	FY17	FY17	FY17
		FTE	Budget	FTE		FTE	Budget	FTE	
<b>Elementary Schools</b>	Salary	764.9	\$43,129,520	117.1	\$5,912,876	758.1	\$43,235,016	119.0	\$6,170,989
	Non - Sal	0.0	\$404,391	0.0	\$0	0.0	\$269,221	0.0	\$0
	<b>TOTAL</b>	<b>764.9</b>	<b>\$43,533,911</b>	<b>117.1</b>	<b>\$5,912,876</b>	<b>758.1</b>	<b>\$43,504,237</b>	<b>119.0</b>	<b>\$6,170,989</b>
<b>Secondary Schools</b>	Salary	706.6	\$45,714,749	85.4	\$3,486,721	708.1	\$46,537,030	84.4	\$3,443,162
	Non - Sal	0.0	\$1,095,455	0.0	\$0	0.0	\$1,002,889	0.0	\$0
	<b>TOTAL</b>	<b>706.6</b>	<b>\$46,810,204</b>	<b>85.4</b>	<b>\$3,486,721</b>	<b>708.1</b>	<b>\$47,539,919</b>	<b>84.4</b>	<b>\$3,443,162</b>
<b>Support Services</b>	Salary	237.4	\$22,882,358	18.8	\$1,223,428	249.4	\$23,880,263	17.8	\$1,178,116
	Non - Sal	0.0	\$24,473,883	0.0	\$2,141,728	0.0	\$23,575,581	0.0	\$2,026,728
	<b>TOTAL</b>	<b>237.4</b>	<b>\$47,356,241</b>	<b>18.8</b>	<b>\$3,365,156</b>	<b>249.4</b>	<b>\$47,455,844</b>	<b>17.8</b>	<b>\$3,204,844</b>
<b>Lynn Public Schools</b>									
<b>TOTALS</b>	Salary	1708.9	\$111,726,627	221.3	\$10,623,025	1715.6	\$113,652,309	221.2	\$10,792,267
	Non - Sal	0.0	\$25,973,729	0.0	\$2,141,728	0.0	\$24,847,691	0.0	\$2,026,728
	<b>TOTAL</b>	<b>1708.9</b>	<b>\$137,700,356</b>	<b>221.3</b>	<b>\$12,764,753</b>	<b>1715.6</b>	<b>\$138,500,000</b>	<b>221.2</b>	<b>\$12,818,995</b>