

**FY18 Superintendent's
Proposed Budget
School Operating Budget**

	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Proposed Budget
Salary	\$106,845,415	\$112,014,627	\$113,652,309	\$116,514,195
Non - Salary	\$21,154,585	\$25,685,729	\$24,847,691	\$26,385,805
TOTAL	\$128,000,000	*** \$137,700,356	\$138,500,000	\$142,900,000

***** 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
FY18 Proposed Budget**

	268	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU										
D0014	1105	Principal Salary	1.0	\$110,085			1.0	\$110,085		
D0014	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		ADMIN	2.0	\$153,917	0.0	\$0	2.0	\$153,917	0.0	\$0
D0014	1101	Teacher's - Kindergarten	2.0	\$131,790			2.0	\$135,658		
D0014	1101	Teacher's - Grade 1	2.0	\$131,790			2.0	\$135,658		
D0014	1101	Teacher's - Grade 2	2.0	\$131,790			2.0	\$135,658		
D0014	1101	Teacher's - Grade 3	2.0	\$131,790			2.0	\$135,658		
D0014	1101	Teacher's - Grade 4	2.0	\$131,790			2.0	\$135,658		
D0014	1101	Teacher's - Grade 5	2.0	\$131,790			2.0	\$135,658		
D0014	1101	Teacher's - Reading	1.0	\$65,895			1.0	\$67,829		
D0014	1101	Teacher - School Social Worker	0.4	\$26,358			0.4	\$27,132		
D0014	1101B	Teacher's - Sped (Resource)	2.0	\$131,790			2.0	\$135,658		
D0014	1101	Teacher's - CIT	0.0	\$0	1.0	\$66,407	0.0	\$0	1.0	\$67,829
D0014	1101C	Teacher's - ESL K-5	0.4	\$26,358			0.4	\$27,132		
D0014	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0014	1113	Summer Professional Development	0.0	\$0			0.0	\$0		
D0014	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	15.8	\$1,041,141	1.0	\$66,407	15.8	\$1,071,699	1.0	\$67,829
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)	0.0	\$0			0.0	\$0		
		PARAPROFESSIONALS	2.0	\$62,090	0.0	\$0	2.0	\$62,090	0.0	\$0
D0014	1129	Para's - Lunch	2.3	\$36,787			2.3	\$36,787		
		LUNCH AIDES	2.3	\$36,787	0.0	\$0	2.3	\$36,787	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	23.1	\$1,380,547	1.0	\$66,407	23.1	\$1,391,105	1.0	\$67,829

Comments

Ed Quality

**Lynn Public Schools
Aborn Elementary School
FY18 Proposed Budget**

	268	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU										
D0015	7300	Membership / Dues		\$0				\$0		
D0015	5101B	Professional Development		\$0				\$0		
D0015	5101	Textbooks		\$0				\$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		\$144				\$144		
D0015	5102	School Supplies		\$6,500				\$8,040		
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		
		NON - SAL TOTAL	0.0	\$8,744	0.0	\$0	0.0	\$10,284	0.0	\$0
		SCHOOL TOTAL	23.1	\$1,369,291	1.0	\$66,407	23.1	\$1,401,389	1.0	\$67,829

Comments

Lynn Public Schools Brickett Elementary School FY18 Proposed Budget										
	274	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			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		
		ADMIN	2.0	\$159,465	0.0	\$0	2.0	\$159,465	0.0	\$0
D0054	1101	Teacher's - Kindergarten	0.0	\$0			2.0	\$135,658		
D0054	1101	Teacher's - Grade 1	2.0	\$131,790			2.0	\$135,658		
D0054	1101	Teacher's - Grade 2	3.0	\$197,685			2.0	\$135,658		
D0054	1101	Teacher's - Grade 3	3.0	\$197,685			3.0	\$203,487		
D0054	1101	Teacher's - Grade 4	3.0	\$197,685			3.0	\$203,487		
D0054	1101	Teacher's - Grade 5	2.0	\$131,790			2.0	\$135,658		
D0054	1101	Teacher's - Reading	1.0	\$65,895	1.0	\$65,895	1.0	\$67,829	1.0	\$67,829
D0054	1101	Teacher - School Social Worker	1.0	\$65,895			1.0	\$67,829		
D0054	1101C	Teacher's - ESL K-5	1.0	\$65,895			2.0	\$135,658		
D0054	1101	Teacher's - Math	1.0	\$65,895			1.0	\$67,829		
D0054	1101B	Teacher's - Sped (Resource)	1.0	\$65,895	1.0	\$65,895	1.0	\$67,829	1.0	\$67,829
D0054	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0054	1113	Summer Professional Development	0.0	\$0			0.0	\$0		
D0054	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	18.0	\$1,186,110	2.0	\$131,790	20.0	\$1,356,580	2.0	\$135,658
D0054	1110	Para's - Kindergarten	0.0	\$0			2.0	\$62,090		
D0054	1110B	Para's - Intervention	2.0	\$62,090			0.0	\$0		
D0054	1110B	Para's - Sped (1:1)	0.0	\$0			0.0	\$0		
		PARAPROFESSIONALS	2.0	\$62,090	0.0	\$0	2.0	\$62,090	0.0	\$0
D0054	1129	Para's - Lunch	1.7	\$30,069			1.7	\$30,069		
		LUNCH AIDES	1.7	\$30,069	0.0	\$0	1.7	\$30,069	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	24.7	\$1,504,346	2.0	\$131,790	26.7	\$1,674,816	2.0	\$135,658

Comments

Title One

Sped 240

Lynn Public Schools Brickett Elementary School FY18 Proposed Budget										
	274	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0055	7300	Membership / Dues		\$0				\$0		
D0055	5101B	Professional Development		\$0				\$0		
D0055	5101	Textbooks		\$0				\$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		\$7,050				\$8,220		
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		
		NON - SAL TOTAL	0.0	\$9,336	0.0	\$0	0.0	\$10,506	0.0	\$0
		SCHOOL TOTAL	24.7	\$1,513,682	2.0	\$131,790	26.7	\$1,685,322	2.0	\$135,658

Comments

**Lynn Public Schools
Callahan Elementary School
FY18 Proposed Budget**

	483	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			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	\$93,654			1.0	\$93,654		
D0104	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		ADMIN	3.0	\$256,545	0.0	\$0	3.0	\$256,545	0.0	\$0
D0104	1101B	Teacher's - Sped PreSchool (Curwin)	0.0	\$0	2.0	\$131,790	0.0	\$0	2.0	\$135,658
D0104	1101	Teacher's - Kindergarten	3.0	\$197,685			2.0	\$135,658		
D0104	1101	Teacher's - Grade 1	3.0	\$197,685			2.0	\$135,658		
D0104	1101	Teacher's - Grade 2	3.0	\$197,685			3.0	\$203,487		
D0104	1101	Teacher's - Grade 3	3.0	\$197,685			3.0	\$203,487		
D0104	1101	Teacher's - Grade 4	3.0	\$197,685			3.0	\$203,487		
D0104	1101	Teacher's - Grade 5	3.0	\$197,685			3.0	\$203,487		
D0104	1101C	Teacher's - ESL K-5	1.0	\$65,895			1.0	\$67,829		
D0104	1101	Teacher's - Library Media Specialist	0.0	\$0			0.0	\$0		
D0104	1101	Teacher's - CIT	1.0	\$65,895	2.0	\$131,790	1.0	\$67,829	2.0	\$135,658
D0104	1101C	Teacher - School Social Worker	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0104	1101B	Teacher - Clinical Director	1.0	\$65,895			1.0	\$67,829		
D0104	1101B	Teacher's - Sped (Resource)	3.0	\$197,685			3.0	\$203,487		
D0104	1101B	Teacher's - Sped DD Gr. K-2	0.0	\$0			1.0	\$67,829		
D0104	1101B	Teacher's - Sped II Gr. 3-5	1.0	\$65,895			1.0	\$67,829		
D0104	1101B	Teacher's - Sped EI Gr. K-2	1.0	\$65,895			1.0	\$67,829		
D0104	1101B	Teacher's - Sped EI Gr. 1-3	1.0	\$65,895			1.0	\$67,829		
D0104	1101B	Teacher's - Sped EI Gr. 3-5	2.0	\$131,790			2.0	\$135,658		
D0104	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0104	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	29.0	\$1,910,955	5.0	\$329,475	28.0	\$1,899,212	5.0	\$339,145

Comments

Inc. PreSchool

Ed Quality
Title One

**Lynn Public Schools
Callahan Elementary School
FY18 Proposed Budget**

	483	April 1, 2017 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
			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			2.0	\$62,090		
D0104	1110B	Para's - Sped DD Gr. K-2	0.0	\$0			0.0	\$0	1.0	\$31,045
D0104	1110B	Para's - Sped EI Gr. K-2	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D0104	1110B	Para's - Sped EI Gr. 1-3	1.0	\$31,045			1.0	\$31,045		
	1110B	Para's - Sped EI 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 - Sped (Classroom Asst.)	1.0	\$31,045			1.0	\$31,045		
D0104	1110B	Para's - (1:1)	3.0	\$93,135			3.0	\$93,135		
		PARAPROFESSIONALS	9.0	\$279,405	5.0	\$155,225	8.0	\$248,360	6.0	\$186,270
D0104	1129	Para's - Lunch	3.3	\$46,948			3.3	\$46,948		
		LUNCH AIDES	3.3	\$46,948	0.0	\$0	3.3	\$46,948	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	45.3	\$2,560,465	10.0	\$484,700	43.3	\$2,517,677	11.0	\$525,415

Comments

Early Childhood

Sped 240

Sped 240

Sped 240

**Lynn Public Schools
Callahan Elementary School
FY18 Proposed Budget**

	483	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0105	7300	Membership / Dues		\$0				\$0		
D0105	5101B	Professional Development		\$0				\$0		
D0105	5101	Textbooks		\$0				\$0		
D0105	5103	Library Materials		\$1,000				\$1,000		
D0105	5109	AV Equip. Maint		\$0				\$0		
D0105	5109	AV Supplies		\$0				\$0		
D0105	5102	Office Supplies		\$275				\$275		
D0105	5102	School Supplies		\$12,675				\$14,490		
D0105	5102	Stem Supplies		\$600				\$600		
D0105	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$15,050	0.0	\$0	0.0	\$16,865	0.0	\$0
		SCHOOL TOTAL	45.3	\$2,575,515	10.0	\$484,700	43.3	\$2,534,542	11.0	\$525,415

Comments

**Lynn Public Schools
Cobbet School
FY18 Proposed Budget**

	643	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE's		FTE	Budget	FTE's	
AU										
D0154	1105	Principal Salary	1.0	\$112,843			1.0	\$112,843		
D0154	1105A	Program Specialist	1.0	\$93,654			1.0	\$93,654		
D0154	1107	Clerical Salary	1.5	\$65,748			2.0	\$87,664		
		ADMIN	3.5	\$272,245	0.0	\$0	4.0	\$294,161	0.0	\$0
D0154	1101	Teacher's - Kindergarten	4.0	\$263,580			4.0	\$271,316		
D0154	1101	Teacher's - Grade 1	4.0	\$263,580			4.0	\$271,316		
D0154	1101	Teacher's - Grade 2	4.0	\$263,580			4.0	\$271,316		
D0154	1101	Teacher's - Grade 3	4.0	\$263,580			4.0	\$271,316		
D0154	1101	Teacher's - Grade 4	4.0	\$263,580			4.0	\$271,316		
D0154	1101	Teacher's - Grade 5	4.0	\$263,580			4.0	\$271,316		
D0154	1101C	Teacher's - ESL K-5	5.0	\$329,475			6.0	\$406,974		
D0154	1101	Teacher's - Reading	1.0	\$65,895	2.0	\$131,790	1.0	\$67,829	2.0	\$135,658
D0154	1101	Teacher's - School Social Worker	0.5	\$33,748	0.5	\$32,948	0.5	\$33,914	0.5	\$33,915
D0154	1101	Teacher's - CIT's	0.0	\$0	3.0	\$197,685	0.0	\$0	3.0	\$203,487
D0154	1101B	Teacher's - Sped (Resource)	4.0	\$263,580	1.0	\$65,895	4.0	\$271,316	1.0	\$67,829
D0154	1101B	Teacher's - Sped SLD Gr. 2-4	1.0	\$65,895			0.0	\$0		
D0154	1101B	Teacher's - Sped SLD Gr. 3-5	1.0	\$65,895			2.0	\$135,658		
D0154	1101B	Teacher's - Sped Trans K	1.0	\$65,895			0.0	\$0	1.0	\$67,829
D0154	1100S	Teacher's - Building Sub	1.0	\$18,000			1.0	\$18,000		
D0154	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0154	1113	Summer Professional Development	0.0	\$0			0.0	\$0		
D0154	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	38.5	\$2,489,863	6.5	\$428,318	38.5	\$2,561,587	7.5	\$508,718

Comments

Title One
Title One
Ed Quality
Sped 240

Sped 240

**Lynn Public Schools
Cobbet School
FY18 Proposed Budget**

	643	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE's		FTE	Budget	FTE's	
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	1.0	\$31,045	2.0	\$62,090	1.0	\$31,045	2.0	\$62,090
D0154	1110B	Para's - Intervention UDL	2.0	\$62,090			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		
		PARAPROFESSIONALS	9.0	\$279,405	2.0	\$62,090	9.0	\$279,405	2.0	\$62,090
D0154	1129	Para's - Lunch	3.0	\$37,002			3.0	\$37,002		
		LUNCH AIDES	3.0	\$37,002	0.0	\$0	3.0	\$37,002	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	55.0	\$3,145,127	8.5	\$490,408	55.5	\$3,238,767	9.5	\$570,808

Comments

Sped 240

**Lynn Public Schools
Cobbet School
FY18 Proposed Budget**

	643	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE's	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE's	Grants FY18
AU										
D0155	7300	Membership / Dues		\$0				\$0		
D0155	5101B	Professional Development		\$0				\$0		
D0155	5101	Textbooks		\$0				\$0		
D0155	5103	Library Materials		\$1,000				\$1,000		
D0155	5109	AV Equip. Maint		\$0				\$0		
D0155	5109	AV Supplies		\$0				\$0		
D0155	5102	Office Supplies		\$410				\$410		
D0155	5102	School Supplies		\$14,975				\$19,290		
D0155	5102	Stem Supplies		\$600				\$600		
D0155	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$17,485	0.0	\$0	0.0	\$21,800	0.0	\$0
		SCHOOL TOTAL	55.0	\$3,162,612	8.5	\$490,408	55.5	\$3,260,567	9.5	\$570,808

Comments

**Lynn Public Schools
Connery Elementary School
FY18 Proposed Budget**

	649	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE's		FTE	Budget	FTE's	
AU										
D0204	1105	Principal Salary	1.0	\$124,159			1.0	\$124,159		
D0204	1105A	Program Specialist	1.0	\$86,230			1.0	\$86,230		
D0204	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		ADMIN	3.0	\$254,221	0.0	\$0	3.0	\$254,221	0.0	\$0
D0204	1101	Teacher's - Pre - K	1.0	\$65,895			1.0	\$67,829		
D0204	1101	Teacher's - Kindergarten	4.0	\$263,580			4.0	\$271,316		
D0204	1101	Teacher's - Grade 1	4.0	\$263,580			4.0	\$271,316		
D0204	1101	Teacher's - Grade 2	4.0	\$263,580			4.0	\$271,316		
D0204	1101	Teacher's - Grade 3	4.0	\$263,580			4.0	\$271,316		
D0204	1101	Teacher's - Grade 4	4.0	\$263,580			4.0	\$271,316		
D0204	1101	Teacher's - Grade 5	4.0	\$263,580			4.0	\$271,316		
D0204	1101C	Teacher's - ESL K-5	5.0	\$329,475			5.0	\$339,145		
D0204	1101	Teacher - School Social Worker	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0204	1101	Teacher's - CIT ELA	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0204	1101	Teacher's - CIT K - 2	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0204	1101	Teacher's - CIT 3 - 5	1.0	\$65,895			1.0	\$67,829		
D0204	1101	Teacher's - Reading	2.0	\$131,790			2.0	\$135,658		
D0204	1101	Teacher's - Elementary Math	1.0	\$65,895	1.0	\$65,895	1.0	\$67,829	1.0	\$67,829
D0204	1101	Teacher's - Library Media Specialist	1.0	\$65,895			1.0	\$67,829		
D0204	1101B	Teacher's - Sped II Gr. 3 - 5	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0204	1101B	Teacher's - Sped (Resource)	3.0	\$197,685			3.0	\$203,487	1.0	\$67,829
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		
		TEACHERS	39.0	\$2,522,010	5.0	\$329,475	39.0	\$2,595,502	6.0	\$406,974

Comments

Title One

Title One

Title One

Title One

Sped 240

Sped 240

**Lynn Public Schools
Connery Elementary School
FY18 Proposed Budget**

	649	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE's		FTE	Budget	FTE's	
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	0.0	\$0	1.0	\$31,045
D0204	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
		PARAPROFESSIONALS	7.0	\$217,315	2.0	\$62,090	7.0	\$217,315	1.0	\$31,045
D0204	1129	Para's - Lunch	4.3	\$71,870			4.3	\$71,870		
		LUNCH AIDES	4.3	\$71,870	0.0	\$0	4.3	\$71,870	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0		1.0	\$66,612	0.0	\$0
		SALARY TOTAL	54.3	\$3,132,028	7.0	\$391,565	54.3	\$3,205,520	7.0	\$438,019

Comments

Sped 240

**Lynn Public Schools
Connery Elementary School
FY18 Proposed Budget**

	649	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE's		FTE	Budget	FTE's	
AU										
D0205	7300	Membership / Dues		\$0				\$0		
D0205	5101B	Professional Development		\$0				\$0		
D0205	5101	Textbooks		\$0				\$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		\$15,850				\$19,470		
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		
		NON - SAL TOTAL	0.0	\$18,302	0.0	\$0	0.0	\$21,922	0.0	\$0
		SCHOOL TOTAL	54.3	\$3,150,330	7.0	\$391,565	54.3	\$3,227,442	7.0	\$438,019

Comments

**Lynn Public Schools
Drewicz Elementary School
FY18 Proposed Budget**

	495	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE's		FTE	Budget	FTE's	
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		
		ADMIN	3.0	\$244,157	0.0	\$0	3.0	\$244,157	0.0	\$0
D0254	1101	Teacher's - Kindergarten	3.0	\$197,685			3.0	\$203,487		
D0254	1101	Teacher's - Grade 1	3.0	\$197,685			3.0	\$203,487		
D0254	1101	Teacher's - Grade 2	4.0	\$263,580			3.0	\$203,487		
D0254	1101	Teacher's - Grade 3	5.0	\$329,475			4.0	\$271,316		
D0254	1101	Teacher's - Grade 4	3.0	\$197,685			5.0	\$339,145		
D0254	1101	Teacher's - Grade 5	2.0	\$131,790			3.0	\$203,487		
D0254	1101	Teacher's - Grade 5 Math	1.0	\$65,895			1.0	\$67,829		
D0254	1101	Teacher's - Math	1.0	\$65,895			1.0	\$67,829		
D0254	1101	Teacher's - CIT	0.0	\$0	2.0	\$131,790	0.0	\$0	2.0	\$135,658
D0254	1101	Teacher's - Reading	0.0	\$0	2.0	\$131,790	0.0	\$0	2.0	\$135,658
D0254	1101C	Teacher's - ESL K-5	4.0	\$263,580			4.0	\$271,316		
D0254	1101	Teacher - School Social Worker	1.0	\$65,895			1.0	\$67,829		
D0254	1101B	Teacher's - Sped (Resource)	3.0	\$197,685			4.0	\$271,316		
D0254	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0254	1113	Summer Professional Development	0.0	\$0			0.0	\$0		
D0254	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	30.0	\$1,976,850	4.0	\$263,580	32.0	\$2,170,528	4.0	\$271,316

Comments

Title One

Title One

**Lynn Public Schools
Drewicz Elementary School
FY18 Proposed Budget**

	495	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			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)	2.0	\$62,090			2.0	\$62,090		
		PARAPROFESSIONALS	6.0	\$186,270	0.0	\$0	6.0	\$186,270	0.0	\$0
D0254	1129	Para's - Lunch	3.4	\$43,735			3.4	\$43,735		
		LUNCH AIDES	3.4	\$43,735	0.0	\$0	3.4	\$43,735	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	43.4	\$2,517,624	4.0	\$263,580	45.4	\$2,711,302	4.0	\$271,316

Comments

**Lynn Public Schools
Drewicz Elementary School
FY18 Proposed Budget**

	495	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE's		FTE	Budget	FTE's	
AU										
D0255	7300	Membership / Dues		\$0				\$0		
D0255	5101B	Professional Development		\$0				\$0		
D0255	5101	Textbooks		\$0				\$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		\$12,900				\$14,850		
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		
		NON - SAL TOTAL	0.0	\$15,255	0.0	\$0	0.0	\$17,205	0.0	\$0
		SCHOOL TOTAL	43.4	\$2,532,879	4.0	\$263,580	45.4	\$2,728,507	4.0	\$271,316

Comments

**Lynn Public Schools
Fallon Elementary School
FY18 Proposed Budget**

	53	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU										
D0584	1105	Principal Salary	1.0	\$110,337			1.0	\$110,337		
D0584	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		ADMIN	2.0	\$154,169	0.0	\$0	2.0	\$154,169	0.0	\$0
D0584	1101B	Teacher's - Sped EI PreK -1	2.0	\$131,790			2.0	\$135,658		
D0584	1101B	Teacher's - Sped EI Gr. 2 - 3	2.0	\$131,790			2.0	\$135,658		
D0584	1101B	Teacher's - Sped EI Gr. 3 - 5	1.0	\$65,895	1.0	\$65,895	1.0	\$67,829	1.0	\$67,829
D0584	1101B	Teacher's - Sped EI / II Gr. 3 - 5	1.0	\$65,895			1.0	\$67,829		
D0584	1101B	Teacher's - Sped EI / II Gr. 4 - 6	1.0	\$65,895			1.0	\$67,829		
D0584	1101B	Teacher's - Sped (Resource)	1.0	\$65,895			1.0	\$67,829		
D0584	1101B	Teacher's - Clincial Dir.	1.5	\$98,843	0.5	\$32,948	1.5	\$101,744	0.5	\$33,915
D0584	1101C	Teacher's - ESL K-5	0.2	\$13,179			0.2	\$13,566		
D0584	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0584	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	9.7	\$639,182	1.5	\$98,843	9.7	\$657,942	1.5	\$101,744
D0584	1110B	Para's - Sped (Classroom Asst.)	2.0	\$62,090			3.0	\$93,135		
D0584	1110B	Para's - Sped EI Pre K -1	2.0	\$62,090			2.0	\$62,090		
D0584	1110B	Para's - Sped EI Gr. 2 - 3	0.0	\$0	2.0	\$62,090	0.0	\$0	2.0	\$62,090
D0584	1110B	Para's - Sped EI Gr. 3 - 5	2.0	\$62,090			2.0	\$62,090		
D0584	1110B	Para's - Sped EI / II Gr. 3 - 5	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D0584	1110B	Para's - Sped EI / II Gr. 4 - 6	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D0584	1110B	Para's - Sped (1:1)	1.0	\$31,045			0.0	\$0		
		PARAPROFESSIONALS	7.0	\$217,315	4.0	\$124,180	7.0	\$217,315	4.0	\$124,180
D0584	1129	Para's - Lunch	0.8	\$1,782			0.8	\$1,782		
		LUNCH AIDES	0.8	\$1,782	0.0	\$0	0.8	\$1,782	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	20.5	\$1,079,060	5.5	\$223,023	20.5	\$1,097,820	5.5	\$225,924

Comments

Sped 240

Title One

Sped 240

Sped 240

Sped 240

**Lynn Public Schools
Fallon Elementary School
FY18 Proposed Budget**

	53	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU		Washington Day School								
D0585	7300	Membership / Dues		\$0				\$0		
D0585	5101	Textbooks		\$0				\$0		
D0585	5103	Library Materials		\$1,000				\$1,000		
D0585	5109	AV Equip. Maint		\$0				\$0		
D0585	5109	AV Supplies		\$0				\$0		
D0585	5102	Office Supplies		\$52				\$52		
D0585	5102	School Supplies		\$1,536				\$1,590		
D0585	5102	Stem Supplies		\$600				\$600		
D0585	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$3,688	0.0	\$0	0.0	\$3,742	0.0	\$0
		SCHOOL TOTAL	20.5	\$1,082,748	5.5	\$223,023	20.5	\$1,101,562	5.5	\$225,924

Comments

**Lynn Public Schools
Ford School
FY18 Proposed Budget**

	513	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE's	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE's	Grants FY18
AU										
D0304	1105	Principal	1.0	\$117,633			1.0	\$117,633		
D0304	1105A	Program Specialist	1.0	\$87,148			1.0	\$87,148		
D0304	1107	Clerical Salary	1.5	\$65,748			2.0	\$87,664		
		ADMIN	3.5	\$270,529	\$0	\$0	4.0	\$292,445	\$0	\$0
D0304	1101	Teacher's - Kindergarten	0.0	\$0			0.0	\$0		
D0304	1101	Teacher's - Grade 1	5.0	\$329,475			4.0	\$271,316		
D0304	1101	Teacher's - Grade 2	4.0	\$263,580			5.0	\$339,145		
D0304	1101	Teacher's - Grade 3	4.0	\$263,580			4.0	\$271,316		
D0304	1101	Teacher's - Grade 4	5.0	\$329,475			4.0	\$271,316		
D0304	1101	Teacher's - Grade 5	4.0	\$263,580			4.0	\$271,316		
D0304	1101	Teacher's - Library Media Specialist	0.0	\$0			0.0	\$0		
D0304	1101	Teacher's - CIT	0.7	\$46,127	0.3	\$19,769	0.7	\$47,480	0.3	\$20,349
D0304	1101	Teacher's - CIT Math	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0304	1101	Teacher's - Reading	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0304	1101	Teacher's - School Social Worker	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0304	1101C	Teacher's - ESL K-5	4.0	\$263,580			4.0	\$271,316		
D0304	1101B	Teacher's - Sped Resource	3.0	\$197,685			3.0	\$203,487	1.0	\$67,829
D0304	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0304	1113	Summer Professional Development	0.0	\$0			0.0	\$0		
D0304	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	29.7	\$1,957,082	3.3	\$217,454	28.7	\$1,946,692	4.3	\$291,665
D0304	1110	Para's - Kindergarten	0.0	\$0			0.0	\$0		
D0304	1110B	Para's - Intervention	4.0	\$124,180			4.0	\$124,180		
D0304	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
		PARAPROFESSIONALS	5.0	\$155,225	0.0	\$0	5.0	\$155,225	0.0	\$0
D0304	1129	Para's - Lunch	3.0	\$37,488			3.0	\$37,488		
		LUNCH AIDES	3.0	\$37,488	0.0	\$0	3.0	\$37,488	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	42.2	\$2,486,936	3.3	\$217,454	41.7	\$2,498,462	4.3	\$291,665

Comments

Title One

Title One

Title One

Title One

Sped 240

**Lynn Public Schools
Ford School
FY18 Proposed Budget**

	513	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE's	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE's	Grants FY18
AU										
D0305	7300	Membership / Dues		\$0				\$0		
D0305	5101B	Professional Development		\$0				\$0		
D0305	5101	Textbooks		\$0				\$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		\$12,700				\$15,390		
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		
		NON - SAL TOTAL	0.0	\$15,151	0.0	\$0	0.0	\$17,841	0.0	\$0
		SCHOOL TOTAL	42.2	\$2,502,087	3.3	\$217,454	41.7	\$2,516,303	4.3	\$291,665

Comments

**Lynn Public Schools
Harrington Elementary School
FY18 Proposed Budget**

	673	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE's	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE's	Grants FY18
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			2.0	\$87,664		
		ADMIN	3.5	\$276,945	0.0	\$0	4.0	\$298,861	0.0	\$0
D0354	1101B	Teacher's - Sped Pre K	0.5	\$32,948	1.5	\$98,843	0.5	\$33,915	1.5	\$101,744
D0354	1101	Teacher's - Pre - K	1.0	\$65,895			1.0	\$67,829		
D0354	1101	Teacher's - Kindergarten	4.0	\$263,580			4.0	\$271,316		
D0354	1101	Teacher's - Grade 1	4.0	\$263,580			4.0	\$271,316		
D0354	1101	Teacher's - Grade 2	4.0	\$263,580			3.0	\$203,487		
D0354	1101	Teacher's - Grade 3	4.0	\$263,580			4.0	\$271,316		
D0354	1101	Teacher's - Grade 4	4.0	\$263,580			4.0	\$271,316		
D0354	1101	Teacher's - Grade 5	4.0	\$263,580			3.0	\$203,487		
D0354	1101C	Teacher's - ESL K-5	5.0	\$329,475			5.0	\$339,145		
D0354	1101	Teacher's - Elementary Math	1.0	\$65,895	1.0	\$65,895	1.0	\$67,829	1.0	\$67,829
D0354	1101	Teacher's - School Social Worker	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0354	1101	Teacher's - Library Media Specialist	1.0	\$65,895			1.0	\$67,829		
D0354	1101	Teacher's - CIT's - Reading	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0354	1101	Teacher's - Reading	1.0	\$65,895	2.0	\$131,790	1.0	\$67,829	2.0	\$135,658
D0354	1101B	Teacher's - Pre K - K Deaf & Hard of Hearing	0.0	\$0			0.0	\$0	1.0	\$67,829
D0354	1101B	Teacher's - Sped Pre K Dev Del	1.0	\$65,895			1.0	\$67,829		
D0354	1101B	Teacher's - Sped II Gr. 3-5	1.0	\$65,895			1.0	\$67,829		
D0354	1101B	Teacher's - Sped DD Gr. K-2	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0354	1101B	Teacher's - Sped DD/MH Gr. K-2	1.0	\$65,895			1.0	\$67,829		
D0354	1101B	Teacher's - Sped (Resource)	4.0	\$263,580			4.0	\$271,316		
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		
		TEACHERS	41.5	\$2,686,748	7.5	\$494,213	39.5	\$2,629,417	8.5	\$576,547

Comments

Inc Pre School

Title One

Title One

Ed Quality

Title One

Sped 240

Sped 240

**Lynn Public Schools
Harrington Elementary School
FY18 Proposed Budget**

	673	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE's	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE's	Grants FY18
D0354	1110	Para's - Pre - K	1.0	\$31,045			1.0	\$31,045		
D0354	1110B	Para's - Sped Intergrated Pre - K	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 - Kindergarten	4.0	\$124,180			4.0	\$124,180		
D0354	1110B	Para's - Sped DD K - 2	2.0	\$62,090	2.0	\$62,090	0.0	\$0	2.0	\$62,090
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)	3.0	\$93,135			2.0	\$62,090		
D0354	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
		PARAPROFESSIONALS	15.0	\$465,675	5.0	\$155,225	12.0	\$372,540	5.0	\$155,225
D0354	1129	Para's - Lunch	4.4	\$74,350			4.4	\$74,350		
		LUNCH AIDES	4.4	\$74,350	0.0	\$0	4.4	\$74,350	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	65.4	\$3,570,330	12.5	\$649,438	60.9	\$3,441,780	13.5	\$731,772

Comments

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Sped 240

Sped 240

**Lynn Public Schools
Harrington Elementary School
FY18 Proposed Budget**

	673	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE's	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE's	Grants FY18
AU										
D0355	7300	Membership / Dues		\$0				\$0		
D0355	5101B	Professional Development		\$0				\$0		
D0355	5101	Textbooks		\$0				\$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		\$16,375				\$20,190		
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		
		NON - SAL TOTAL	0.0	\$18,860	\$0	\$0	0.0	\$22,675	\$0	\$0
		SCHOOL TOTAL	65.4	\$3,588,190	12.5	\$649,438	60.9	\$3,464,455	13.5	\$731,772

Comments

**Lynn Public Schools
Hood Elementary School
FY18 Proposed Budget**

	477	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE's		FTE	Budget	FTE's	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		
		ADMIN	3.0	\$246,283	0.0	\$0	3.0	\$246,283	0.0	\$0
D0404	1101	Teacher's - Kindergarten	3.0	\$197,685			3.0	\$203,487		
D0404	1101	Teacher's - Grade 1	4.0	\$263,580			3.0	\$203,487		
D0404	1101	Teacher's - Grade 2	4.0	\$263,580			3.0	\$203,487		
D0404	1101	Teacher's - Grade 3	3.0	\$197,685			4.0	\$271,316		
D0404	1101	Teacher's - Grade 4	3.0	\$197,685			3.0	\$203,487		
D0404	1101	Teacher's - Grade 5	3.0	\$197,685			3.0	\$203,487		
D0404	1101	Teacher's - CIT	2.0	\$131,790			2.0	\$135,658		
D0404	1101	Teacher's - School Social Worker	1.0	\$65,895			1.0	\$67,829		
D0404	1101C	Teacher's - ESL K-5	2.0	\$131,790			2.0	\$135,658		
D0404	1101	Teacher's - Reading	0.0	\$0	2.0	\$131,790	0.0	\$0	2.0	\$135,658
D0404	1101B	Teacher's - Sped II Gr. 3-5	1.0	\$65,895			1.0	\$67,829		
D0404	1101B	Teacher's - Sped II MH Gr. 3-5	1.0	\$65,895			1.0	\$67,829		
D0404	1101B	Teacher's - Sped (Resource)	3.0	\$197,685			3.0	\$203,487		
D0404	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0404	1113	Summer Professional Development	0.0	\$0			0.0	\$0		
D0404	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	30.0	\$1,976,850	2.0	\$131,790	29.0	\$1,967,041	2.0	\$135,658

Comments

Title One

**Lynn Public Schools
Hood Elementary School
FY18 Proposed Budget**

	477	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE's		FTE	Budget	FTE's	Grants
D0404	1110	Para's - Kindergarten	3.0	\$93,135			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	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D0404	1110B	Para's - Intervention	2.0	\$62,090			2.0	\$62,090		
D0404	1110B	Para's - Sped (1:1)	2.0	\$62,090			3.0	\$93,135		
D0404	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
		PARAPROFESSIONALS	9.0	\$279,405	1.0	\$31,045	10.0	\$310,450	1.0	\$31,045
D0404	1129	Para's - Lunch	4.0	\$60,266			4.0	\$60,266		
		LUNCH AIDES	4.0	\$60,266	0.0	\$0	4.0	\$60,266	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	47.0	\$2,829,418	3.0	\$162,835	47.0	\$2,650,652	3.0	\$166,703

Comments

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**Lynn Public Schools
Hood Elementary School
FY18 Proposed Budget**

	477	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE's		FTE	Budget	FTE's	Grants
AU										
D0405	7300	Membership / Dues		\$0				\$0		
D0405	5101B	Professional Development		\$0				\$0		
D0405	5101	Textbooks		\$0				\$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		\$12,275				\$14,310		
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		
		NON - SAL TOTAL	0.0	\$14,621	0.0	\$0	0.0	\$16,656	0.0	\$0
		SCHOOL TOTAL	47.0	\$2,644,037	3.0	\$162,835	47.0	\$2,667,308	3.0	\$166,703

Comments

**Lynn Public Schools
Ingalls Elementary School
FY18 Proposed Budget**

	701	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE's		FTE	Budget	FTE's	
AU										
D0454	1105	Principal Salary	1.0	\$111,091			1.0	\$111,091		
D0454	1105A	Program Specialist Salary	1.0	\$90,160			1.0	\$90,160		
D0454	1107	Clerical Salary	2.0	\$87,664			2.0	\$87,664		
		ADMIN	4.0	\$288,915	0.0	\$0	4.0	\$288,915	0.0	\$0
D0454	1101	Teacher's - Kindergarten	4.0	\$263,580			4.0	\$271,316		
D0454	1101	Teacher's - Grade 1	4.0	\$263,580			4.0	\$271,316		
D0454	1101	Teacher's - Grade 2	4.0	\$263,580			4.0	\$271,316		
D0454	1101	Teacher's - Grade 3	5.0	\$329,475			4.0	\$271,316		
D0454	1101	Teacher's - Grade 4	4.0	\$263,580			5.0	\$339,145		
D0454	1101	Teacher's - Grade 5	5.0	\$329,475			4.0	\$271,316		
D0454	1101C	Teacher's - ESL K-5	5.0	\$329,475			5.0	\$339,145		
D0454	1101	Teacher's - School Social Worker	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0454	1101	Teacher's - Reading	2.0	\$134,990	1.0	\$65,895	2.0	\$135,658	1.0	\$67,829
D0454	1101	Teacher's - CIT	1.0	\$65,895	3.0	\$197,685	1.0	\$67,829	3.0	\$203,487
D0454	1101B	Teacher's - Sped DD Gr. 1-3	1.0	\$65,895			1.0	\$67,829		
D0454	1101B	Teacher's - Sped II Gr. 3-5	1.0	\$65,895			1.0	\$67,829		
D0454	1101B	Teacher's - Sped Resource	5.0	\$329,475			5.0	\$339,145		
D0454	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0454	1113	Summer Professional Development	0.0	\$0			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		
		TEACHERS	43.0	\$2,740,895	5.0	\$329,475	42.0	\$2,749,160	5.0	\$339,145

Comments

Title One
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**Lynn Public Schools
Ingalls Elementary School
FY18 Proposed Budget**

	701	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE's		FTE	Budget	FTE's	
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			2.0	\$62,090		
D0454	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
D0454	1110B	Para's - Sped (1:1)	2.0	\$62,090	1.0	\$31,045	1.0	\$31,045	1.0	\$31,045
		PARAPROFESSIONALS	11.0	\$341,495	1.0	\$31,045	10.0	\$310,450	1.0	\$31,045
D0454	1129	Para's - Lunch	3.9	\$58,619			3.9	\$58,619		
		LUNCH AIDES	3.9	\$58,619	0.0	\$0	3.9	\$58,619	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	62.9	\$3,496,536	6.0	\$360,520	60.9	\$3,473,756	6.0	\$370,190

Comments

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**Lynn Public Schools
Ingalls Elementary School
FY18 Proposed Budget**

	701	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE's		FTE	Budget	FTE's	
AU										
D0455	7300	Membership / Dues		\$0				\$0		
D0455	5101B	Professional Development		\$0				\$0		
D0455	5101	Textbooks		\$0				\$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		\$17,075				\$21,030		
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		
		NON - SAL TOTAL	0.0	\$19,567	0.0	\$0	0.0	\$23,522	0.0	\$0
		SCHOOL TOTAL	62.9	\$3,516,103	6.0	\$360,520	60.9	\$3,497,278	6.0	\$370,190

Comments

Lynn Public Schools Lincoln - Thomson Elementary School FY18 Proposed Budget										
	254	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU										
D0504	1105	Principal Salary	1.0	\$110,003			1.0	\$110,003		
D0504	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		ADMIN	2.0	\$153,835	0.0	\$0	2.0	\$153,835	0.0	\$0
D0504	1101	Teacher's - Kindergarten	2.0	\$131,790			2.0	\$135,658		
D0504	1101	Teacher's - Grade 1	2.0	\$131,790			2.0	\$135,658		
D0504	1101	Teacher's - Grade 2	2.0	\$131,790			2.0	\$135,658		
D0504	1101	Teacher's - Grade 3	2.0	\$131,790			2.0	\$135,658		
D0504	1101	Teacher's - Grade 4	2.0	\$131,790			2.0	\$135,658		
D0504	1101	Teacher's - Grade 5	2.0	\$131,790			2.0	\$135,658		
D0504	1101	Teacher's - Reading	1.0	\$65,895	1.0	\$65,895	1.0	\$67,829	1.0	\$67,829
D0504	1101	Teacher's - School Social Worker	0.6	\$39,537			0.6	\$40,697		
D0504	1101C	Teacher's - ESL K-5	1.0	\$65,895			1.0	\$67,829		
D0504	1101	Teacher's - ELA / Math	1.0	\$65,895			1.0	\$67,829		
D0504	1101	Teacher's - Math Specialist	0.6	\$39,537			0.0	\$0		
D0504	1101B	Teacher's - Sped (Resource)	2.0	\$131,790			3.0	\$203,487		
D0504	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0504	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	18.2	\$1,199,289	1.0	\$65,895	18.6	\$1,281,619	1.0	\$67,829
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	1110	Para's - Sped (504)	1.0	\$31,045			1.0	\$31,045		
		PARAPROFESSIONALS	3.0	\$93,135	0.0	\$0	3.0	\$93,135	0.0	\$0
D0504	1129	Para's - Lunch	1.6	\$22,418			1.6	\$22,418		
		LUNCH AIDES	1.6	\$22,418	0.0	\$0	1.6	\$22,418	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	25.8	\$1,535,289	1.0	\$65,895	26.2	\$1,587,619	1.0	\$67,829

Comments

Title One

**Lynn Public Schools
Lynn Woods Elementary School
FY18 Proposed Budget**

	166	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU										
D0554	1105	Principal Salary	1.0	\$112,737			1.0	\$112,737		
D0554	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		ADMIN	2.0	\$156,569	0.0	\$0	2.0	\$156,569	0.0	\$0
D0554	1101	Teacher's - Kindergarten	1.0	\$65,895			1.0	\$67,829		
D0554	1101	Teacher's - Grade 1	1.0	\$65,895			1.0	\$67,829		
D0554	1101	Teacher's - Grade 2	2.0	\$131,790			1.0	\$67,829		
D0554	1101	Teacher's - Grade 3	1.0	\$65,895			2.0	\$135,658		
D0554	1101	Teacher's - Grade 4	1.0	\$65,895			1.0	\$67,829		
D0554	1101	Teacher's - Grade 5	1.0	\$65,895			1.0	\$67,829		
D0554	1101	Teacher's - CIT	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0554	1101	Teacher's - Math Specialist	0.4	\$26,358			0.0	\$0		
D0554	1101C	Teacher's - ESL K-5	0.2	\$13,179			0.2	\$13,566		
D0554	1101B	Teacher's - Sped SLD Gr. 3-5	1.0	\$65,895			1.0	\$67,829		
D0554	1101B	Teacher's - Sped (Resource)	1.0	\$65,895	1.0	\$65,895	1.0	\$67,829	0.5	\$33,915
D0554	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0554	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	9.6	\$632,592	2.0	\$131,790	9.2	\$624,027	1.5	\$101,744
D0554	1110	Para's - Kindergarten	1.0	\$31,045			1.0	\$31,045		
D0554	1110B	Para's - Sped SLD Gr. 3-5	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$31,045
D0554	1110B	Para's - Intervention	0.0	\$0			0.0	\$0		
D0554	1110B	Para's - Sped (1:1)	0.0	\$0	1.0	\$31,045	0.0	\$0		
		PARAPROFESSIONALS	1.0	\$31,045	2.0	\$62,090	1.0	\$31,045	1.0	\$31,045
D0554	1129	Para's - Lunch	1.6	\$22,601			1.6	\$22,601		
		LUNCH AIDES	1.6	\$22,601	0.0	\$0	1.6	\$22,601	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	15.2	\$909,419	4.0	\$193,880	14.8	\$900,954	2.5	\$132,789

Comments

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**Lynn Public Schools
Lynn Woods Elementary School
FY18 Proposed Budget**

	166	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0555	7300	Membership / Dues		\$0				\$0		
D0555	5101B	Professional Development		\$0				\$0		
D0555	5101	Textbooks		\$0				\$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		\$4,125				\$4,980		
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		
		NON - SAL TOTAL	0.0	\$6,318	0.0	\$0	0.0	\$7,173	0.0	\$0
		SCHOOL TOTAL	15.2	\$915,737	4.0	\$193,880	14.8	\$908,027	2.5	\$132,789

Comments

**Lynn Public Schools
Sewell - Anderson Elementary School
FY18 Proposed Budget**

	292	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0604	1105	Principal Salary	1.0	\$113,715			1.0	\$113,715		
D0604	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		ADMIN	2.0	\$157,547	0.0	\$0	2.0	\$157,547	0.0	\$0
D0604	1101	Teacher's - Kindergarten	2.0	\$131,790			2.0	\$135,658		
D0604	1101	Teacher's - Grade 1	2.0	\$131,790			2.0	\$135,658		
D0604	1101	Teacher's - Grade 2	2.0	\$131,790			2.0	\$135,658		
D0604	1101	Teacher's - Grade 3	2.0	\$131,790			2.0	\$135,658		
D0604	1101	Teacher's - Grade 4	2.0	\$131,790			2.0	\$135,658		
D0604	1101	Teacher's - Grade 5	2.0	\$131,790			2.0	\$135,658		
D0604	1101	Teacher's - CIT Math	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0604	1101	Teacher's - School Social Worker	0.0	\$0			0.0	\$0		
D0604	1101	Teacher's - Reading	2.0	\$131,790			2.0	\$135,658		
D0604	1101C	Teacher's - ESL K-5	1.0	\$65,895			1.0	\$67,829		
D0604	1101B	Teacher's - Sped DD/MH K-2	1.0	\$65,895			1.0	\$67,829		
D0604	1101B	Teacher's - Sped DD K-2	1.0	\$65,895			1.0	\$67,829		
D0604	1101B	Teacher's - Sped II Gr. 3-5	1.0	\$65,895			1.0	\$67,829		
D0604	1101B	Teacher's - Sped II / MH Gr. 3 - 5	1.0	\$65,895			1.0	\$67,829		
D0604	1101B	Teacher's - Sped (Resource)	1.0	\$65,895	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0604	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0604	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	20.0	\$1,317,900	2.0	\$131,790	19.0	\$1,288,751	2.0	\$135,658

Comments

Title One

Sped 240

**Lynn Public Schools
Sewell - Anderson Elementary School
FY18 Proposed Budget**

	292	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
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	1.0	\$31,045	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			2.0	\$62,090		
D0604	1110B	Para's - Intervention	0.0	\$0			0.0	\$0		
D0604	1110B	Para's - (1:1)	2.0	\$62,090	4.0	\$124,180	1.0	\$31,045	4.0	\$124,180
		PARAPROFESSIONALS	7.0	\$217,315	5.0	\$155,225	8.0	\$248,360	5.0	\$155,225
D0604	1129	Para's - Lunch	3.1	\$44,138			3.1	\$44,138		
		LUNCH AIDES	3.1	\$44,138	0.0	\$0	3.1	\$44,138	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	33.1	\$1,803,512	7.0	\$287,015	33.1	\$1,805,408	7.0	\$290,883

Comments

Sped 240

Sped 240

**Lynn Public Schools
Sewell - Anderson Elementary School
FY18 Proposed Budget**

	292	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0605	7300	Membership / Dues		\$0				\$0		
D0605	5101B	Professional Development		\$0				\$0		
D0605	5101	Textbooks		\$0				\$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		\$6,900				\$8,760		
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		
		NON - SAL TOTAL	0.0	\$9,155	0.0	\$0	0.0	\$11,015	0.0	\$0
		SCHOOL TOTAL	33.1	\$1,812,667	7.0	\$287,015	33.1	\$1,816,423	7.0	\$290,883

Comments

**Lynn Public Schools
Shoemaker Elementary School
FY18 Proposed Budget**

	312	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
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		
		ADMIN	2.0	\$150,079	0.0	\$0	2.0	\$150,079	0.0	\$0
D0654	1101	Teacher's - Kindergarten	2.0	\$131,790			2.0	\$135,658		
D0654	1101	Teacher's - Grade 1	2.0	\$131,790			2.0	\$135,658		
D0654	1101	Teacher's - Grade 2	2.0	\$131,790			2.0	\$135,658		
D0654	1101	Teacher's - Grade 3	2.0	\$131,790			2.0	\$135,658		
D0654	1101	Teacher's - Grade 4	2.0	\$131,790			2.0	\$135,658		
D0654	1101	Teacher's - Grade 5	1.0	\$65,895			2.0	\$135,658		
D0654	1101	Teacher's - CIT	2.0	\$131,790			2.0	\$135,658		
D0654	1101	Teacher's - Reading	0.5	\$32,948	0.5	\$32,948	0.5	\$33,915	0.5	\$33,915
D0654	1101C	Teacher's - ESL K-5	0.2	\$13,179			0.2	\$13,566		
D0654	1101B	Teacher's - COACH PreK - 1	4.0	\$263,580			4.0	\$271,316		
D0654	1101B	Teacher's - COACH Grade 1 - 3	2.0	\$131,790			2.0	\$135,658		
D0654	1101B	Teacher's - COACH Grade 3 - 5	3.0	\$197,685			3.0	\$203,487		
D0654	1101B	Teacher's - COACH INT - K	1.0	\$65,895			1.0	\$67,829		
D0654	1101B	Teacher's - COACH INT Grade 1	1.0	\$65,895			1.0	\$67,829		
D0654	1101B	Teacher's - COACH INT Grade 2	1.0	\$65,895			1.0	\$67,829		
D0654	1101B	Teacher's - COACH INT Grade 3	1.0	\$65,895			1.0	\$67,829		
D0654	1101B	Teacher's - COACH INT Grade 4	1.0	\$65,895			1.0	\$67,829		
D0654	1101B	Teacher's - COACH INT Grade 5	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0654	1101B	Teacher's - Sped (Resource)	1.0	\$65,895			0.5	\$33,915		
D0654	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0654	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	28.7	\$1,891,187	1.5	\$98,843	29.2	\$1,980,608	1.5	\$101,744

Comments

Title One

Sped 240

**Lynn Public Schools
Shoemaker Elementary School
FY18 Proposed Budget**

	312	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
D0654	1110	Para's - Kindergarten	2.0	\$62,090			2.0	\$62,090		
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			4.0	\$124,180		
D0654	1110B	Para's - COACH Grade 3 - 5	5.0	\$155,225	1.0	\$31,045	4.0	\$124,180	2.0	\$82,090
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	1.0	\$31,045			1.0	\$31,045		
D0654	1110B	Para's - COACH INT Grade 5	1.0	\$31,045			1.0	\$31,045		
D0654	1110B	Para's - COACH - Intervention	0.0	\$0			0.0	\$0		
D0654	1110B	Para's - Sped (1:1)	4.0	\$124,180			5.0	\$135,225		
		PARAPROFESSIONALS	22.0	\$682,990	9.0	\$279,405	22.0	\$662,990	10.0	\$310,450
D0654	1129	Para's - Lunch	3.0	\$38,358			3.0	\$38,358		
		LUNCH AIDES	3.0	\$38,358	0.0	\$0	3.0	\$38,358	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	56.7	\$2,829,226	10.5	\$378,248	57.2	\$2,898,647	11.5	\$412,194

Comments

Sped 240

Sped 240

Sped 240

Sped 240

**Lynn Public Schools
Shoemaker Elementary School
FY18 Proposed Budget**

	312	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU										
D0655	7300	Membership / Dues		\$0				\$0		
D0655	5101B	Professional Development		\$0				\$0		
D0655	5101	Textbooks		\$0				\$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		\$7,525				\$9,360		
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		
		NON - SAL TOTAL	0.0	\$9,823	0.0	\$0	0.0	\$11,658	0.0	\$0
		SCHOOL TOTAL	56.7	\$2,839,049	10.5	\$378,248	57.2	\$2,910,305	11.5	\$412,194

Comments

Lynn Public Schools Sisson Elementary School FY18 Proposed Budget										
	438	April 1,2017 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
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		
		ADMIN	2.0	\$162,465	0.0	\$0	2.0	\$162,465	0.0	\$0
D0704	1101	Teacher's - Kindergarten	3.0	\$197,685			3.0	\$203,487		
D0704	1101	Teacher's - Grade 1	3.0	\$197,685			3.0	\$203,487		
D0704	1101	Teacher's - Grade 2	3.0	\$197,685			3.0	\$203,487		
D0704	1101	Teacher's - Grade 3	3.0	\$197,685			3.0	\$203,487		
D0704	1101	Teacher's - Grade 4	3.0	\$197,685			3.0	\$203,487		
D0704	1101	Teacher's - Grade 5	3.0	\$197,685			3.0	\$203,487		
D0704	1101	Teacher's - Reading	1.5	\$98,843	0.5	\$32,948	1.5	\$101,744	0.5	\$33,915
D0704	1101	Teacher's - CIT	1.0	\$65,895			1.0	\$67,829		
D0704	1101	Teacher's - CIT Math	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0704	1101	Teacher's - School Social Worker	1.0	\$65,895			1.0	\$67,829		
D0704	1101C	Teacher's - ESL K-5	1.0	\$65,895			1.0	\$67,829		
D0704	1101B	Teacher's - Sped II Gr. 3 - 5	1.0	\$65,895			1.0	\$67,829		
D0704	1101B	Teacher's - Sped DD K - 2	1.0	\$65,895			1.0	\$67,829		
D0704	1101B	Teacher's - Sped (Resource)	3.0	\$197,685	1.0	\$65,895	3.0	\$203,487	1.0	\$67,829
D0704	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0704	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	27.5	\$1,812,113	2.5	\$164,738	27.5	\$1,865,298	2.5	\$169,573
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 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			3.0	\$93,135		
		PARAPROFESSIONALS	7.0	\$217,315	2.0	\$62,090	6.0	\$186,270	2.0	\$62,090
D0704	1129	Para's - Lunch	3.3	\$45,934			3.3	\$45,934		
		LUNCH AIDES	3.3	\$45,934	0.0	\$0	3.3	\$45,934	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	40.8	\$2,304,439	4.5	\$226,828	39.8	\$2,326,579	4.5	\$231,663

Comments

Title One

Ed Quality

Sped 240

Sped 240

Sped 240

Lynn Public Schools Sisson Elementary School FY18 Proposed Budget										
	438	April 1,2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU										
AU										
D0705	7300	Membership / Dues		\$0				\$0		
D0705	5101B	Professional Development		\$0				\$0		
D0705	5101	Textbooks		\$0				\$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		\$11,275				\$13,140		
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		
		NON - SAL TOTAL	0.0	\$13,629	0.0	\$0	0.0	\$15,494	0.0	\$0
		SCHOOL TOTAL	40.8	\$2,318,068	4.5	\$226,828	39.8	\$2,342,073	4.5	\$231,663

Comments

**Lynn Public Schools
Tracy Elementary School
FY18 Proposed Budget**

	425	April 1,2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
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		
		ADMIN	2.0	\$161,465	0.0	\$0	2.0	\$161,465	0.0	\$0
D0754	1101	Teacher's - Kindergarten	0.0	\$0			0.0	\$0		
D0754	1101	Teacher's - Grade 1	4.0	\$269,980			4.0	\$271,316		
D0754	1101	Teacher's - Grade 2	4.0	\$269,980			4.0	\$271,316		
D0754	1101	Teacher's - Grade 3	4.0	\$269,980			4.0	\$271,316		
D0754	1101	Teacher's - Grade 4	4.0	\$269,980			3.0	\$203,487		
D0754	1101	Teacher's - Grade 5	3.0	\$202,485			4.0	\$271,316		
D0754	1101	Teacher's - CIT / Math	1.0	\$67,495			1.0	\$67,829		
D0754	1101	Teacher's - Reading	0.0	\$0	2.0	\$134,990	0.0	\$0	2.0	\$135,658
D0754	1101	Teacher's - Math	1.0	\$67,495			1.0	\$67,829		
D0754	1101	Teacher's - School Social Worker	0.0	\$0	1.0	\$67,495	0.0	\$0	1.0	\$67,829
D0754	1101C	Teacher's - ESL K-5	4.0	\$202,485			4.0	\$271,316		
D0754	1101B	Teacher's - Sped (Resource)	2.0	\$134,990	1.0	\$67,495	2.0	\$135,658	1.0	\$67,829
D0754	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0754	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	27.0	\$1,754,870	4.0	\$269,980	27.0	\$1,831,383	4.0	\$271,316
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		
		PARAPROFESSIONALS	5.0	\$155,225	0.0	\$0	5.0	\$155,225	0.0	\$0
D0754	1129	Para's - Lunch	3.1	\$43,367			3.1	\$43,367		
		LUNCH AIDES	3.1	\$43,367	0.0	\$0	3.1	\$43,367	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	38.1	\$2,181,539	4.0	\$269,980	38.1	\$2,258,052	4.0	\$271,316

Comments

Title One

Title One

Sped 240

**Lynn Public Schools
Tracy Elementary School
FY18 Proposed Budget**

	425	April 1,2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU										
AU										
D0755	7300	Membership / Dues		\$0				\$0		
D0755	5101B	Professional Development		\$0				\$0		
D0755	5101	Textbooks		\$0				\$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		\$11,050				\$12,750		
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		
		NON - SAL TOTAL	0.0	\$13,385	0.0	\$0	0.0	\$15,085	0.0	\$0
		SCHOOL TOTAL	38.1	\$2,194,924	4.0	\$269,980	38.1	\$2,273,137	4.0	\$271,316

Comments

**Lynn Public Schools
Washington Elementary School
FY18 Proposed Budget**

	459	April 1,2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU	Prog									
D0804	1105	Principal Salary	1.0	\$111,091			1.0	\$111,091		
D0354	1105A	Program Specialist	0.0	\$0			1.0	\$86,230		
D0804	1107	Clerical Salary	1.0	\$43,832			1.0	\$43,832		
		ADMIN	2.0	\$154,923	0.0	\$0	3.0	\$241,153	0.0	\$0
D0804	1101	Teacher's - Kindergarten	3.0	\$197,685			3.0	\$203,487		
D0804	1101	Teacher's - Gr. 1	3.0	\$197,685			3.0	\$203,487		
D0804	1101	Teacher's - Gr. 2	3.0	\$197,685			3.0	\$203,487		
D0804	1101	Teacher's - Gr. 3	4.0	\$263,580			3.0	\$203,487		
D0804	1101	Teacher's - Gr. 4	3.0	\$197,685			3.0	\$203,487		
D0804	1101	Teacher's - Gr. 5	2.0	\$131,790			3.0	\$203,487		
D0804	1101C	Teacher's - ESL K - 5	3.0	\$197,685			4.0	\$271,316		
D0804	1101	Teacher's - Reading	0.0	\$0	2.0	\$131,790	0.0	\$0	2.0	\$135,658
D0804	1101	Teacher's - Math	1.0	\$65,895			1.0	\$67,829		
D0804	1101	Teacher's - School Social Worker	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D0804	1101	Teacher's - CIT	1.0	\$65,895			1.0	\$67,829		
D0804	1101	Teacher's - CIT Science	1.0	\$65,895			0.0	\$0		
D0804	1101B	Teacher's - Sped DD 1 - 3	1.0	\$65,895			1.0	\$67,829		
D0804	1101B	Teacher's - Sped DD Gr. K - 2	1.0	\$65,895			1.0	\$67,829		
D0804	1101B	Teacher's - Sped (Resource)	3.0	\$197,685			3.0	\$203,487		
D0804	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0804	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	29.0	\$1,910,955	3.0	\$197,685	29.0	\$1,967,041	3.0	\$203,487
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	1.0	\$31,045			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		
		PARAPROFESSIONALS	6.0	\$186,270	1.0	\$31,045	6.0	\$186,270	1.0	\$31,045
D0804	1129	Para's - Lunch	3.0	\$39,633			3.0	\$39,633		
		LUNCH AIDES	3.0	\$39,633	0.0	\$0	3.0	\$39,633	0.0	\$0
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,612		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,612	0.0	\$0
		SALARY TOTAL	41.0	\$2,358,393	4.0	\$228,730	42.0	\$2,500,709	4.0	\$234,532

Comments

Title One

Title One

Sped 240

Lynn Public Schools Washington Elementary School FY18 Proposed Budget										
	459	April 1,2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU	Prg									
D0805	7300	Membership / Dues		\$0				\$0		
D0805	5101B	Professional Development		\$0				\$0		
D0805	5101	Textbooks		\$0				\$0		
D0805	5103	Library Materials		\$1,000				\$1,000		
D0805	5109	AV Equip. Maint		\$0				\$0		
D0805	5102B	STEM Lab		\$15,000				\$5,000		
D0805	3000	STEM Lab - Science from Scientists		\$15,000				\$0		
D0805	5102	Office Supplies		\$153				\$153		
D0805	5102	School Supplies		\$11,350				\$13,770		
D0805	5102	Stem Supplies		\$600				\$600		
D0805	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$43,603	0.0	\$0	0.0	\$21,023	0.0	\$0
		SCHOOL TOTAL	41.0	\$2,401,996	4.0	\$228,730	42.0	\$2,521,732	4.0	\$234,532

Comments

**Lynn Public Schools
Early Childhood Center (90 Commercial Street)
FY18 Proposed Budget**

	316	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			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		
		ADMIN	2.0	\$157,047	0.0	\$0	2.0	\$157,047	0.0	\$0
D4204	1101	Teacher's - ADK	8.0	\$527,160			7.0	\$474,803		
D4204	1101	Teacher's - CIT Reading	1.0	\$65,895			1.0	\$67,829		
D4204	1101	Teacher's - School Social Worker	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D4204	1101B	Teacher's - Sped Int. Pre K	3.0	\$197,685			3.0	\$203,487		
D4204	1101B	Teacher's - Sped DD Pre K - K	4.0	\$263,580			4.0	\$271,316		
D4204	1101B	Teacher's - Sped TEAMS PK-1	1.0	\$65,895			1.0	\$67,829		
D4204	1101B	Teacher's - Sped TEAMS Gr. K-2	1.0	\$65,895			1.0	\$67,829		
D4204	1101B	Teacher's - Sped TEAMS Gr. 3-5	1.0	\$65,895			1.0	\$67,829		
D4204	1101B	Teacher's - Sped Resource	1.0	\$65,895			1.0	\$67,829		
D4204	1101B	Teacher's - Sped Pre K Tester	0.6	\$40,497			0.0	\$0		
D4204	1101B	Teacher's - Sped Pre K - K (ASD)	0.0	\$0			1.0	\$67,829		
D4204	1101C	Teacher's - ESL	2.0	\$134,990			1.0	\$67,829		
D4204	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	22.6	\$1,493,387	1.0	\$65,895	21.0	\$1,424,409	1.0	\$67,829

Comments

Title One

**Lynn Public Schools
Early Childhood Center (90 Commercial Street)
FY18 Proposed Budget**

	316	April 1,2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
D4204	1110	Para's - ADK	8.0	\$248,360			7.0	\$217,315		
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 - K	2.0	\$62,090			2.0	\$62,090		
D4204	1110B	Para's - Sped TEAMS Gr. K-2	1.0	\$31,045			1.0	\$31,045		
D4204	1110B	Para's - Sped TEAMS Gr. 3-5	2.0	\$62,090			2.0	\$62,090		
D4204	1110B	Para's - Sped DD Pre K - K	4.0	\$124,180	3.0	\$93,135	4.0	\$124,180	4.0	\$124,180
D4204	1110B	Para's - Sped Pre K - K (ASD)	0.0	\$0			2.0	\$62,090		
D4204	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
D4204	1110B	Para's - Sped (1:1)	0.0	\$0	3.0	\$93,135	2.0	\$62,090	3.0	\$93,135
		PARAPROFESSIONALS	19.0	\$589,855	8.0	\$248,360	22.0	\$682,990	9.0	\$279,405
D4204	1129	Para's - Lunch	1.2	\$27,725			1.2	\$27,725		
		LUNCH AIDES	1.2	\$27,725	0.0	\$0	1.2	\$27,725	0.0	\$0
D6024	1150	Nurse	2.0	\$133,224			2.0	\$133,224		
		NURSE	2.0	\$133,224	0.0	\$0	2.0	\$133,224	0.0	\$0
		SALARY TOTAL	46.8	\$2,401,238	9.0	\$314,255	48.2	\$2,425,395	10.0	\$347,234

Comments

Sped 240

Sped 240

Sped 240

**Lynn Public Schools
Early Childhood Center (90 Commercial Street)
FY18 Proposed Budget**

	316	April 1,2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prg	Early Childhood Center								
D4205	7300	Membership / Dues		\$0				\$0		
D4205	5101B	Professional Development		\$0				\$0		
D4205	5101	Textbooks		\$0				\$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		\$7,500				\$9,480		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
		NON - SAL TOTAL	0.0	\$8,650	0.0	\$0	0.0	\$10,630	0.0	\$0
		SCHOOL TOTAL	46.8	\$2,409,888	9.0	\$314,255	48.2	\$2,436,025	10.0	\$347,234

Comments

Lynn Public Schools Breed Middle School FY18 Proposed Budget										
	1301	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D1104	1105	Principal Salary	1.0	\$118,843			1.0	\$118,843		
D1104	1105	Vice Principal Salary	2.0	\$215,576			2.0	\$215,576		
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		
		ADMIN	10.0	\$858,718	0.0	\$0	10.0	\$858,718	0.0	\$0
D1104	1101	Teacher's - Reading	0.0	\$0	3.0	\$197,685	0.0	\$0		
D1104	1101	Teacher's - English	10.0	\$658,950			10.5	\$712,205		
D1104	1101	Teacher's - ELA Supplemental	0.5	\$32,948			0.0	\$0		
D1104	1101	Teacher's - ELA (Engage New York)	0.0	\$0			0.0	\$0	3.0	\$203,487
D1104	1101	Teacher's - ELA (Read 180 / System 44)	0.0	\$0			0.0	\$0	1.0	\$67,829
D1104	1101	Teacher's - Math	12.0	\$790,740			12.0	\$813,948		
D1104	1101	Teacher's - Math Supplemental	1.0	\$65,895			0.0	\$0		
D1104	1101	Teacher's - Social Studies	10.0	\$658,950			10.0	\$678,290		
D1104	1101	Teacher's - Science	10.0	\$658,950			11.0	\$746,119		
D1104	1101	Teacher's - Science Supplemental	0.0	\$0	1.0	\$85,895	0.0	\$0		
D1104	1101	Teacher's - For Lang	5.0	\$329,475			5.0	\$339,145		
D1104	1101	Teacher's - Phys Ed/Health	4.0	\$263,580			4.0	\$271,316		
D1104	1101	Teacher's - TV Media	1.0	\$65,895			1.0	\$67,829		
D1104	1101	Teacher's - Wood Shop	2.0	\$131,790			2.0	\$135,658		
D1104	1101	Teacher's - Instructional Technology	1.0	\$65,895			1.0	\$67,829		
D1104	1101	Teacher's - Art	2.0	\$131,790			2.0	\$135,658		
D1104	1101	Teacher's - Music	2.0	\$131,790			2.0	\$135,658		
D1104	1101	Teacher's - Drama	1.0	\$65,895			1.0	\$67,829		
D1104	1101C	Teacher's - ESL	0.0	\$0			1.0	\$67,829		
D1104	1101C	Teacher's - ESL English	2.0	\$131,790			2.0	\$135,658		
D1104	1101C	Teacher's - ESL Math	1.0	\$65,895			1.0	\$67,829		
D1104	1101C	Teacher's - ESL Science	1.0	\$65,895			1.0	\$67,829		
D1104	1101C	Teacher's - ESL Social Studies	1.0	\$65,895			1.0	\$67,829		
D1104	1101C	Teacher's - ELL New Comers Class	1.0	\$65,895			0.0	\$0		
D1104	1101	Teacher's - School Social Worker	1.0	\$65,895			1.0	\$67,829		
D1104	1101	Teacher's - Library Media Specialist	0.5	\$32,948			0.5	\$33,915		
D1104	1101B	Teacher's - Sped II	4.0	\$263,580			4.0	\$271,316		
D1104	1101B	Teacher's - Sped II / Life Skills	1.0	\$65,890			1.0	\$67,829		
D1104	1101B	Teacher's - Sped SLD	2.0	\$131,790			2.0	\$135,658		
D1104	1101B	Teacher's - Sped EI	1.0	\$65,895			1.0	\$67,829		
D1104	1101B	Teacher's - Sped CIT	1.0	\$65,895			1.0	\$67,829		
D1104	1101B	Teacher's - Sped (Resource)	6.0	\$395,370	1.0	\$65,895	6.0	\$406,974	1.0	\$67,829
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		
D1104	1135	All Star Program (Stipends)	0.0	\$0			0.0	\$50,000		
		TEACHERS	87.0	\$5,622,465	5.0	\$329,475	87.0	\$5,834,926	5.0	\$339,145

Comments

Title One

Title One

Title One

Title One

Sped 240

**Lynn Public Schools
Breed Middle School
FY18 Proposed Budget**

	1301	April 1,2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
D1104	1110B	Para's - Sped II	4.0	\$124,180			4.0	\$124,180		
D1104	1110B	Para's - Sped II / Life Skills	2.0	\$62,090			2.0	\$62,090		
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	1110	Para's - Parent Liaison	1.0	\$31,045			1.0	\$31,045		
D1104	1110B	Para's - Sped (1:1)	2.0	\$62,090	3.0	\$93,135	4.0	\$124,180	3.0	\$93,135
		PARAPROFESSIONALS	10.0	\$310,450	5.0	\$155,225	12.0	\$372,540	5.0	\$155,225
D1104	1129	Para's - Lunch	0.0	\$0	6.0	\$154,646	0.0	\$0	6.0	\$154,646
		LUNCH AIDES	0.0	\$0	6.0	\$154,646	0.0	\$0	6.0	\$154,646
D6024	1150	Nurse	2.0	\$133,224			2.0	\$133,224		
		NURSE	2.0	\$133,224	0.0	\$0	2.0	\$133,224	0.0	\$0
		SALARY TOTAL	109.0	\$6,924,857	16.0	\$639,346	111.0	\$7,199,408	16.0	\$649,016

Comments

Sped 240

Sped 240

Food Revolving

Lynn Public Schools Breed Middle School FY18 Proposed Budget										
	1301	April 1,2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU										
D1105	3000	All Star Program		\$50,000				\$30,000		
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		\$5,000				\$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		\$31,700				\$39,030		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$98,476	0.0	\$0	0.0	\$85,806	0.0	\$0
		SCHOOL TOTAL	109.0	\$7,023,333	16.0	\$639,346	111.0	\$7,285,214	16.0	\$649,016

Comments

**Lynn Public Schools
Marshall Middle School
FY18 Proposed Budget**

	1179	April 1,2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU										
D1204	1105	Principal Salary	1.0	\$117,247			1.0	\$117,247		
D1204	1105	Vice Principals Salary	2.0	\$212,824			2.0	\$212,824		
D1204	1105A	Program Specialist	1.0	\$88,982			1.0	\$88,982		
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		
		ADMIN	10.0	\$851,548	0.0	\$0	10.0	\$851,548	0.0	\$0
D1204	1101	Teacher's - ELA Supplemental	0.0	\$0	3.0	\$197,685	0.0	\$0		
D1204	1101	Teacher's - English	9.0	\$593,055			9.5	\$644,375		
D1204	1101	Teacher's - ELA (Engage New York)	0.0	\$0			0.0	\$0	3.0	\$203,487
D1204	1101	Teacher's - ELA (Read 180 / System 44)	0.0	\$0			0.0	\$0	1.0	\$67,829
D1204	1101	Teacher's - Math	9.0	\$593,055			11.0	\$746,119		
D1204	1101	Teacher's - Social Studies	9.0	\$593,055			9.0	\$610,461		
D1204	1101	Teacher's - Science	9.0	\$593,055			9.0	\$610,461		
D1204	1101	Teacher's - For Lang	4.0	\$263,580			4.0	\$271,316		
D1204	1101	Teacher's - Phys Ed/Health	4.0	\$263,580			4.0	\$271,316		
D1204	1101	Teacher's - Consumer Science - Cooking	1.0	\$65,895			1.0	\$67,829		
D1204	1101	Teacher's - Consumer Science - Sewing	1.0	\$65,895			1.0	\$67,829		
D1204	1101	Teacher's - TV Media	1.0	\$65,895			1.0	\$67,829		
D1204	1101	Teacher's - Wood Shop	1.0	\$65,895			1.0	\$67,829		
D1204	1101	Teacher's - CAD	1.0	\$65,895			1.0	\$67,829		
D1204	1101	Teacher's - Inst Tech.	2.0	\$131,790			2.0	\$135,658		
D1204	1101	Teacher's - Art	2.0	\$131,790			2.0	\$135,658		
D1204	1101	Teacher's - Music	1.0	\$65,895			1.0	\$67,829		
D1204	1101	Teacher's - Drama	1.0	\$65,895			1.0	\$67,829		
D1204	1101	Teacher's - Library Media Specialist	1.0	\$65,895			0.5	\$33,915		
D1204	1101	Teacher's - School Social Worker	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829

Comments

Title One

Title One

Title One

Title One

**Lynn Public Schools
Marshall Middle School
FY18 Proposed Budget**

	1179	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	FY18
D1204	1101C	Teacher's - ELL New Comers Class	2.0	\$131,790			1.0	\$67,829		
D1204	1101C	Teacher's - ESL	0.0	\$0			1.0	\$67,829		
D1204	1101C	Teacher's - ESL English	2.0	\$131,790			2.0	\$135,658		
D1204	1101C	Teacher's - ESL Math	1.0	\$65,895			1.0	\$67,829		
D1204	1101C	Teacher's - ESL Social Studies	1.0	\$65,895			1.0	\$67,829		
D1204	1101C	Teacher's - ESL Science	1.0	\$65,895			1.0	\$67,829		
D1204	1101B	Teacher's - Sped II ELL	0.0	\$0			0.0	\$0	1.0	\$67,829
D1204	1101B	Teacher's - Sped II / Life Skills	1.0	\$65,895			1.0	\$67,829		
D1204	1101B	Teacher's - Sped II	6.0	\$395,370			6.0	\$406,974	1.0	\$67,829
D1204	1101B	Teacher's - Sped EI	1.0	\$65,895			1.0	\$67,829		
D1204	1101B	Teacher's - Sped (Resource)	4.0	\$263,580	2.0	\$131,790	4.0	\$271,316	2.0	\$135,658
D1204	1100S	Teacher's - Building Sub	3.0	\$54,000			3.0	\$54,000		
D1204	1113	Summer Professional Development	0.0	\$0			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		
D1204	1135	Y.E.S. Program (Stipends)	0.0	\$0			0.0	\$50,000		
		TEACHERS	78.0	\$5,029,414	6.0	\$395,370	80.0	\$5,360,122	9.0	\$610,461
D1204	1110B	Para's - Sped II ELL	0.0	\$0			1.0	\$31,045		
D1204	1110B	Para's - Sped II	6.0	\$186,270			6.0	\$186,270	1.0	\$31,045
D1204	1110B	Para's - Sped II / Life Skills	1.0	\$31,045			0.0	\$0	1.0	\$31,045
D1204	1110B	Para's - Sped EI	1.0	\$31,045			1.0	\$31,045		
D1204	1110B	Para's - Sped (1:1)	2.0	\$62,090	1.0	\$31,045	3.0	\$93,135	1.0	\$31,045
D1204	1110	Para's - Parent Liaison	0.0	\$0			1.0	\$31,045		
		PARAPROFESSIONALS	10.0	\$310,450	1.0	\$31,045	12.0	\$372,540	3.0	\$93,135
D1204	1129	Para's - Lunch	0.0	\$0	5.0	\$130,579	0.0	\$0	5.0	\$130,579
		LUNCH AIDES	0.0	\$0	5.0	\$130,579	0.0	\$0	5.0	\$130,579
D6024	1150	Nurse	0.5	\$33,306	1.5	\$99,918	0.5	\$33,306	1.5	\$99,918
		NURSE	0.5	\$33,306	1.5	\$99,918	0.5	\$33,306	1.5	\$99,918
		SALARY TOTAL	98.5	\$6,224,718	13.5	\$656,912	102.5	\$6,617,516	18.5	\$934,093

Comments

Sped 240

Sped 240

Sped 240

Sped 240

Sped 240

Sped 240

Food Revolving

Health Grant

**Lynn Public Schools
Marshall Middle School
FY18 Proposed Budget**

	1179	April 1,2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU										
D1205	3000	Y.E.S. Program		\$50,000				\$30,000		
D1205	7300	Membership / Dues		\$0				\$0		
D1205	5101B	Professional Development		\$0				\$0		
D1205	5116	Jr. HS. Shop Supplies		\$4,872				\$4,872		
D1205	5115	Consumer Science Supplies		\$10,000				\$10,000		
D1205	5101	Textbooks		\$5,000				\$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		\$27,325				\$35,370		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$102,609	0.0	\$0	0.0	\$90,654	0.0	\$0
		SCHOOL TOTAL	98.5	\$6,327,327	13.5	\$656,912	102.5	\$6,708,170	18.5	\$934,093

Comments

**Lynn Public Schools
Pickering Middle School
FY18 Proposed Budget**

	621	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
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		
		ADMIN	7.0	\$602,493	0.0	\$0	7.0	\$602,493	0.0	\$0
D1304	1101	Teacher's - Reading	1.0	\$65,895	2.0	\$131,790	0.0	\$0		
D1304	1101	Teacher's - English	6.0	\$395,370			6.0	\$406,974		
D1304	1101	Teacher's - ELA (Engage New York)	0.0	\$0			0.0	\$0	2.0	\$135,658
D1304	1101	Teacher's - Math	6.0	\$395,370			6.0	\$406,974		
D1304	1101	Teacher's - Math Supplemental	2.0	\$131,790			0.0	\$0		
D1304	1101	Teacher's - Social Studies	6.0	\$395,370			6.0	\$406,974		
D1304	1101	Teacher's - Science	6.0	\$395,370			6.0	\$406,974		
D1304	1101	Teacher's - For Lang	3.0	\$197,685			3.0	\$203,487		
D1304	1101	Teacher's - Phys Ed/Health	3.0	\$197,685			3.0	\$203,487		
D1304	1101	Teacher's - Inst. Technology	2.0	\$131,790			2.0	\$135,658		
D1304	1101	Teacher's - Art	1.0	\$65,895			1.0	\$67,829		
D1304	1101	Teacher's - Music	1.0	\$65,895			1.0	\$67,829		
D1304	1101	Teacher's - Drama	1.0	\$65,895			1.0	\$67,829		
D1304	1101C	Teacher's - ESL	1.0	\$65,895			1.0	\$67,829		
D1304	1101	School Social Worker	0.5	\$32,948	0.5	\$32,948	0.5	\$33,915	0.5	\$33,915
D1304	1101B	Teacher's - Sped II	2.0	\$131,790			1.0	\$67,829		
D1304	1101B	Teacher's - Sped SLD	2.0	\$131,790			2.0	\$135,658		
D1304	1101B	Teacher's - Sped COACH	1.0	\$65,895			1.0	\$67,829		
D1304	1101B	Teacher's - Sped (Resource)	5.0	\$329,475	1.0	\$65,895	5.0	\$339,145	1.0	\$67,829
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		
		TEACHERS	51.5	\$3,331,092	3.5	\$230,633	47.5	\$3,155,509	3.5	\$237,402

Comments

Title One

Title One

Title One

Sped 240

**Lynn Public Schools
Pickering Middle School
FY18 Proposed Budget**

	621	April 1, 2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
D1304	1110B	Para's - Sped II	1.0	\$31,045	2.0	\$62,090	0.0	\$0	2.0	\$62,090
D1304	1110B	Para's - Sped SLD	2.0	\$62,090			2.0	\$62,090		
D1304	1110B	Para's - Sped COACH	2.0	\$62,090			2.0	\$62,090		
D1304	1110B	Para's - Sped (1:1)	2.0	\$62,090	2.0	\$62,090	3.0	\$93,139	2.0	\$62,090
		PARAPROFESSIONALS	7.0	\$217,315	4.0	\$124,180	7.0	\$217,319	4.0	\$124,180
D1304	1129	Para's - Lunch	0.0	\$0	3.0	\$78,340	0.0	\$0	3.0	\$78,340
		LUNCH AIDES	0.0	\$0	3.0	\$78,340	0.0	\$0	3.0	\$78,340
D6024	1150	Nurse	2.0	\$133,224			2.0	\$133,224		
		NURSE	2.0	\$133,224	0.0	\$0	2.0	\$133,224	0.0	\$0
		SALARY TOTAL	67.5	\$4,284,124	10.5	\$433,153	63.5	\$4,108,545	10.5	\$439,922

Comments

Sped 240

Sped 240

Food Revolving

**Lynn Public Schools
Pickering Middle School
FY18 Proposed Budget**

	621	April 1,2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU										
D1305	7300	Membership / Dues		\$0				\$0		
D1305	5101B	Professional Development		\$0				\$0		
D1305	5116	Jr. HS. Shop Supplies		\$54,872				\$54,872		
D1305	5101	Textbooks		\$5,000				\$5,000		
D1305	5103	Library Materials		\$2,911				\$2,911		
D1305	5109	AV Equip. Maint		\$0				\$0		
D1305	5109	AV Supplies		\$0				\$0		
D1305	5102	Office Supplies		\$831				\$831		
D1305	5102	School Supplies		\$15,450				\$18,630		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$79,064	0.0	\$0	0.0	\$82,244	0.0	\$0
		SCHOOL TOTAL	67.5	\$4,363,188	10.5	\$433,153	63.5	\$4,190,789	10.5	\$439,922

Comments

**Lynn Public Schools
Classical High School
FY18 Proposed Budget**

	1624	April 1,2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
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	\$94,572	0.0	\$0	1.0	\$94,572
D2104	1107	Clerical Salary	5.0	\$282,725			5.0	\$282,725		
		ADMIN	15.0	\$1,250,063	1.0	\$94,572	15.0	\$1,250,063	1.0	\$94,572
D2104	1101	Teacher's - English	12.6	\$841,892			12.6	\$865,100		
D2104	1101D	Dept. Head - English	0.4	\$34,102			0.4	\$34,102		
D2104	1101C	Teacher's - ESL English	4.0	\$263,580			4.0	\$271,316		
D2104	1101C	Teacher's - ESL	0.0	\$0			1.0	\$67,829		
D2104	1101	Teacher's - Math	12.6	\$841,892			12.6	\$865,100		
D2104	1101D	Dept. Head - Math	0.4	\$34,102			0.4	\$34,102		
D2104	1101C	Teacher's - ESL Math	2.0	\$131,790			2.0	\$135,658		
D2104	1101	Teacher's - Social Studies	13.6	\$907,787			13.6	\$932,929		
D2104	1101D	Dpet. Head - Social Studies	0.4	\$34,102			0.4	\$34,102		
D2104	1101C	Teacher's - ESL Soc. Stds.	1.0	\$65,895			2.0	\$135,658		
D2104	1101	Teacher's - Science	11.6	\$775,997			11.6	\$797,271		
D2104	1101D	Dept. Head - Science	0.4	\$34,102			0.4	\$34,102		
D2104	1101C	Teacher's - ESL Science	1.6	\$117,047			1.6	\$118,981		
D2104	1101D	Dept. Head - ESL	0.4	\$34,102			0.4	\$34,102		
D2104	1101	Teacher's - For Lang	10.6	\$710,102			9.6	\$661,613		
D2104	1101D	Dept. Head - For Lang	0.4	\$34,102			0.4	\$34,102		
D2104	1101	Teacher's - Phys Ed/Health	3.6	\$263,580			3.6	\$271,316		
D2104	1101	Teacher's - Instructional Technology	4.0	\$263,580			5.0	\$339,145		
D2104	1101	Teacher's - Art	2.0	\$131,790			2.0	\$135,658		

Comments

Title One

**Lynn Public Schools
Classical High School
FY18 Proposed Budget**

	1624	April 1,2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
D2104	1101	Teacher's - Theater Arts	1.0	\$65,895			1.0	\$67,829		
D2104	1101	Teacher's - Music	2.0	\$131,790			2.0	\$135,658		
D2104	1101	Teacher's - Librarian	1.0	\$65,895			1.0	\$67,829		
D2104	1101	Teacher's - TV Studio	1.0	\$65,895			1.0	\$67,829		
D2104	1101	Teacher's - School Social Worker	0.0	\$0	1.0	\$65,895	1.0	\$67,829		
D2104	1101B	Teacher's - Sped SLD	3.0	\$197,685			3.0	\$203,487		
D2104	1101B	Teacher's - Sped II / Trans Learn Class	5.0	\$348,834			5.0	\$339,145		
D2104	1101B	Teacher's - Sped COACH	2.0	\$131,790			2.0	\$135,658		
D2104	1101B	Teacher's - Sped (Resource)	3.6	\$248,837	2.0	\$131,790	3.6	\$254,639	2.0	\$135,658
D2104	1101D	Dept. Head - SPED	0.4	\$34,102			0.4	\$34,102		
D2104	1100S	Teacher's - Building Sub	4.0	\$72,000			4.0	\$72,000		
D2104	1134	Fac. Manager Stipend	0.4	\$20,000			0.4	\$20,000		
		TEACHERS	105.0	\$6,902,267	3.0	\$197,685	108.0	\$7,268,191	2.0	\$135,658
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)	5.0	\$155,225	2.0	\$62,090	5.0	\$155,225	2.0	\$62,090
		PARAPROFESSIONALS	13.0	\$403,585	3.0	\$93,135	13.0	\$403,585	3.0	\$93,135
D2104	1129	Para's - Lunch	0.0	\$0	6.5	\$169,737	0.0	\$0	6.5	\$169,737
		LUNCH AIDES	0.0	\$0	6.5	\$169,737	0.0	\$0	6.5	\$169,737
D6024	1150	Nurse	2.0	\$133,224			2.0	\$133,224		
		NURSE	2.0	\$133,224	0.0	\$0	2.0	\$133,224	0.0	\$0
		SALARY TOTAL	135.0	\$8,689,139	13.5	\$555,129	138.0	\$9,055,063	12.5	\$493,102

Comments

Title One

Sped 240

Title 3

Sped 240

Food Revolving

**Lynn Public Schools
Classical High School
FY18 Proposed Budget**

	1624	April 1,2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
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		\$5,000				\$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				\$0		
D2105	5102	Office Supplies		\$2,103				\$2,103		
D2105	5102	School Supplies		\$45,248				\$53,592		
D2105	3004	Peer Mediation		\$43,000				\$43,000		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$127,286	0.0	\$0	0.0	\$125,630	0.0	\$0
		SCHOOL TOTAL	135.0	\$8,816,425	13.5	\$555,129	138.0	\$9,180,693	12.5	\$493,102

Comments

**Lynn Public Schools
English High School
FY18 Proposed Budget**

	1606	April 1,2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	FY18
AU										
D2204	1105	Principal Salary	1.0	\$125,485			1.0	\$125,485		
D2204	1105	Vice Principals Salary	3.0	\$327,956			3.0	\$327,956		
D2204	1105A	Data Assessment Program Specialist	0.0	\$0	1.0	\$100,190	0.0	\$0	1.0	\$100,190
D2204	1102	Counselor's	5.0	\$438,100			5.0	\$438,100		
D2204	1102C	Counselor's - ELL	1.0	\$87,620			1.0	\$87,620		
D2204	1107	Clerical Salary	5.0	\$282,725			5.0	\$282,725		
		ADMIN	15.0	\$1,261,886	1.0	\$100,190	15.0	\$1,261,886	1.0	\$100,190
D2204	1101	Teacher's - English	12.6	\$841,892			12.6	\$865,100		
D2204	1101D	Dept. Head - English	0.4	\$34,102			0.4	\$34,102		
D2204	1101C	Teacher's - ESL English	4.6	\$314,732			4.6	\$322,468		
D2204	1101D	Dept. Head - ESL	0.4	\$34,102			0.4	\$34,102		
D2204	1101C	Teacher's - ESL	0.0	\$0			1.0	\$67,829		
D2204	1101	Teacher's - Math	12.6	\$841,892			12.6	\$865,100		
D2204	1101D	Dept. Head - Math	0.4	\$34,102			0.4	\$34,102		
D2204	1101C	Teacher's - ESL Math	2.0	\$131,790			2.0	\$135,658		
D2204	1101	Teacher's - Social Studies	12.6	\$841,892			12.6	\$865,100		
D2204	1101D	Dept. Head - Social Studies	0.4	\$34,102			0.4	\$34,102		
D2204	1101C	Teacher's - ESL Soc. Stds.	2.0	\$131,790			2.0	\$135,658		
D2204	1101	Teacher's - Science	11.6	\$775,997			11.6	\$797,271		
D2204	1101D	Dept. Head - Science	0.4	\$34,102			0.4	\$34,102		
D2204	1101C	Teacher's - ESL Science	2.0	\$131,790			2.0	\$135,658		
D2204	1101	Teacher's - For Lang	11.6	\$775,997			11.6	\$797,271		
D2204	1101D	Dept. Head - For Lang	0.4	\$34,102			0.4	\$34,102		
D2204	1101	Teacher's - Drama	1.0	\$65,895			1.0	\$67,829		
D2204	1101	Teacher's - Phys Ed/Health	3.6	\$263,580			3.6	\$271,316		
D2204	1101	Teacher's - Inst Technology	3.0	\$197,685			3.0	\$203,487		
D2204	1101	Teacher's - Art	2.0	\$131,790			2.0	\$135,658		
D2204	1101	Teacher's - Music	2.0	\$131,790			2.0	\$135,658		
D2204	1101	Teacher's - Library Media Specialist	1.0	\$65,895			1.0	\$67,829		

Comments

Title One

**Lynn Public Schools
English High School
FY18 Proposed Budget**

	1606	April 1,2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
D2204	1101	Teacher's - TV Studio	1.0	\$65,895			1.0	\$67,829		
D2204	1101B	Teacher's - Sped Resource	7.6	\$512,417			7.6	\$525,955		
D2204	1101D	Dept. Head - SPED	0.4	\$34,102			0.4	\$34,102		
D2204	1101B	Teacher's - Sped II / Life Skills	1.0	\$65,895			2.0	\$135,658		
D2204	1101B	Teacher's - Sped II / ELL	1.0	\$65,895			1.0	\$67,829		
D2204	1101B	Teacher's - Sped English	1.0	\$65,895			1.0	\$67,829		
D2204	1101B	Teacher's - Sped Math	1.0	\$65,895			1.0	\$67,829		
D2204	1101B	Teacher's - Sped Social Studies	1.0	\$65,895			1.0	\$67,829		
D2204	1101B	Teacher's - Sped Science	1.0	\$65,895			1.0	\$67,829		
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	0.4	\$20,000			0.4	\$20,000		
		TEACHERS	108.0	\$7,048,326	0.0	\$0	110.0	\$7,367,714	0.0	\$0
D2204	1110B	Para's - Sped II Life Skills	1.0	\$31,045			2.0	\$62,090		
D2204	1110B	Para's - Sped (Classroom All Subjects)	4.0	\$124,180			4.0	\$124,180		
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)	0.0	\$0	2.0	\$62,090	0.0	\$0	2.0	\$62,090
		PARAPROFESSIONALS	5.0	\$155,225	3.0	\$93,135	6.0	\$186,270	3.0	\$93,135
D2204	1129	Para's - Lunch	0.0	\$0	6.0	\$156,680	0.0	\$0	6.0	\$156,680
		LUNCH AIDES	0.0	\$0	6.0	\$156,680	0.0	\$0	6.0	\$156,680
D6024	1150	Nurse	2.0	\$133,224			2.0	\$133,224		
		NURSE	2.0	\$133,224	0.0	\$0	2.0	\$133,224	0.0	\$0
		SALARY TOTAL	130.0	\$8,598,661	10.0	\$350,005	133.0	\$8,949,094	10.0	\$350,005

Comments

Title 3
Sped 240

Food Revolving

**Lynn Public Schools
English High School
FY18 Proposed Budget**

	1606	April 1,2017 Enrollment	Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
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		\$5,000				\$5,000		
D2205	5103	Library Materials		\$18,927				\$18,927		
D2205	5109	AV Equip. Maint		\$0				\$0		
D2205	5127	Supplies - Theater Arts		\$10,000				\$0		
D2205	5102	Office Supplies		\$2,489				\$2,489		
D2205	5102	School Supplies		\$45,864				\$52,998		
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		
		NON - SAL TOTAL	0.0	\$142,039	0.0	\$0	0.0	\$139,173	0.0	\$0
		SCHOOL TOTAL	130.0	\$8,740,700	10.0	\$350,005	133.0	\$9,088,267	10.0	\$350,005

Comments

**Lynn Public Schools
Lynn Vocational Technical High School
FY18 Proposed Budget**

	896	April 1,2017 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
	47	Cubbles Den Enrollment	FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
			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	1105A	Data Assessment Program Specialist	0.0	\$0	1.0	\$96,376	0.0	\$0	1.0	\$96,376
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		
		ADMIN	12.0	\$974,158	1.0	\$96,376	12.0	\$974,158	1.0	\$96,376
D3004	1101	Teacher's - English	5.6	\$380,627			5.6	\$390,297		
D3004	1101D	Dept. Head - English	0.4	\$34,102			0.4	\$34,102		
D3004	1101C	Teacher's - ESL English	1.6	\$117,047			0.6	\$51,152		
D3004	1101D	Dept. Head - ESL	0.4	\$34,102			0.4	\$34,102		
D3004	1101	Teacher's - Math	5.6	\$380,627			5.6	\$390,297		
D3004	1101D	Dept. Head - Math	0.4	\$34,102			0.4	\$34,102		
D3004	1101C	Teacher's - ESL Math	1.0	\$65,895			1.0	\$67,829		
D3004	1101	Teacher's - Social Studies	4.6	\$314,732			4.6	\$322,468		
D3004	1101D	Dept. Head - Social Studies	0.4	\$34,102			0.4	\$34,102		
D3004	1101C	Teacher's - ESL Social Studies	1.0	\$65,895			1.0	\$67,829		
D3004	1101	Teacher's - Science	5.6	\$380,627			5.6	\$390,297		
D3004	1101D	Dept. Head - Science	0.4	\$34,102			0.4	\$34,102		
D3004	1101C	Teacher's - ESL Science	1.0	\$65,895			1.0	\$67,829		
D3004	1101	Teacher's - Phys Ed/Health	2.0	\$131,790			2.0	\$135,658		
D3004	1101	Teacher's - For. Lang.	2.0	\$131,790			2.0	\$135,658		
D3004	1101	Teacher's - Library Media Specialist	1.0	\$65,895			1.0	\$67,829		
D3004	1101	Teacher's - Visual Comm. Design	1.0	\$65,895			1.0	\$67,829		
D3004	1101	Teacher's - Entrepreneurship	1.0	\$65,895			1.0	\$67,829		
D3004	1101D	Teacher's - Radio & TV Broadcasting	2.6	\$182,942			2.6	\$186,810		
D3004	1101D	Dept. Head - Cluster	0.4	\$34,102			0.4	\$34,102		
D3004	1101D	Teacher's - Automotive Collision Repair & Refinishing	2.6	\$182,942			2.6	\$186,810		
D3004	1101D	Dept. Head - Cluster	0.4	\$34,102			0.4	\$34,102		

Comments

Title One

**Lynn Public Schools
Lynn Vocational Technical High School
FY18 Proposed Budget**

	896	April 1, 2017 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
	47	Cubbies Den Enrollment	FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
D3004	1101D	Teacher's - Automotive Technology	2.0	\$131,790			2.0	\$135,658		
D3004	1101D	Teacher's - Carpentry	2.0	\$131,790			2.0	\$135,658		
D3004	1101D	Teacher's - Cosmetology	2.0	\$131,790			2.0	\$135,658		
D3004	1101D	Teacher's - Program & Web Development / Computer Tech	2.0	\$131,790			2.0	\$135,658		
D3004	1101D	Teacher's - Electricity	2.6	\$182,942			2.6	\$186,810		
D3004	1101D	Dept. Head - Cluster	0.4	\$34,102			0.4	\$34,102		
D3004	1101D	Teacher's - Culinary Arts	2.6	\$197,685			2.6	\$203,487		
D3004	1101D	Teacher's - Graphic Communications	2.0	\$131,790			2.0	\$135,658		
D3004	1101D	Teacher's - Drafting	1.0	\$65,895			1.0	\$67,829		
D3004	1101D	Teacher's - Engineering	1.0	\$65,895			1.0	\$67,829		
D3004	1101D	Teacher's - Information Technology & Networking	0.0	\$0			1.0	\$67,829		
D3004	1101D	Teacher's - Machine Tool Technology	2.0	\$131,790			2.0	\$135,658		
D3004	1101D	Teacher's - Metal Fabrication & Joining Technologies	2.0	\$131,790			2.0	\$135,658		
D3004	1101D	Teacher's - Plumbing	2.0	\$131,790			2.0	\$135,658		
D3004	1101D	Teacher's - Health Technology	3.0	\$197,685			4.0	\$271,316		
D3004	1101D	Teacher's - Early Childhood	2.6	\$182,942			2.6	\$186,810		
D3004	1101D	Dept. Head - Cluster	0.4	\$34,102			0.4	\$34,102		
D3004	1101D	Teacher's - Intg Pre School (Cubbies Den)	2.0	\$131,790			2.0	\$135,658		
D3004	1101B	Teacher's - Sped Fresh Start	2.0	\$131,790			2.0	\$135,658		
D3004	1101B	Teacher's - Sped II / Life Skills	2.0	\$131,790			1.0	\$67,829		
D3004	1101B	Teacher's - Sped TEAMS 6 - 8	1.0	\$65,895			1.0	\$67,829		
D3004	1101B	Teacher's - Sped TEAMS 9 - 12	1.0	\$65,895			1.0	\$67,829		
D3004	1101B	Teacher's - Sped Voke Inclusion	1.0	\$65,895			1.0	\$67,829		
D3004	1101B	Teacher's - Sped COACH	0.0	\$0			1.0	\$67,829		
D3004	1101B	Teacher's - Sped (Resource)	6.6	\$446,522	1.0	\$65,895	6.6	\$458,126	1.0	\$67,829
D3004	1101D	Dept. Head - SPED	0.4	\$34,102			0.4	\$34,102		
D3004	1100S	Teacher's - Building Sub	3.0	\$54,000			3.0	\$54,000		
D3004	1134	Fac. Manager Stipend	0.4	\$20,000			0.0	\$20,000		
D3004	1100	Staff Development (MAVA)	0.0	\$62,798			0.0	\$62,798		
		TEACHERS	90.0	\$6,063,253	1.0	\$65,895	90.6	\$6,280,000	1.0	\$67,829

Comments

Sped 240

**Lynn Public Schools
Lynn Vocational Technical High School
FY18 Proposed Budget**

	896	April 1,2017 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
	47	Cubbies Den Enrollment	FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
			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	3.0	\$93,135			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			1.0	\$31,045		
D3004	1110B	Para's - Sped TEAMS 9 - 12	3.0	\$93,135			3.0	\$93,135		
D3004	1110B	Para's - COACH	0.0	\$0			1.0	\$31,045		
D3004	1110B	Para's - Sped (1:1)	4.0	\$124,180	4.0	\$124,180	3.0	\$93,135	4.0	\$124,180
		PARAPROFESSIONALS	17.0	\$527,765	4.0	\$124,180	15.0	\$465,675	4.0	\$124,180
D3004	1129	Para's - Lunch	0.0	\$0	8.5	\$221,964	0.0	\$0	8.5	\$221,964
		LUNCH AIDES	0.0	\$0	8.5	\$221,964	0.0	\$0	8.5	\$221,964
D6024	1150	Nurse	3.0	\$199,836			3.0	\$199,836		
		NURSE	3.0	\$199,836	0.0	\$0	3.0	\$199,836	0.0	\$0
		SALARY TOTAL	122.0	\$7,765,012	14.5	\$508,415	120.6	\$7,919,669	14.5	\$510,349

Comments

Sped 240

Food Revolving

**Lynn Public Schools
Lynn Vocational Technical High School
FY18 Proposed Budget**

	896	April 1,2017 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
	47	Cubbies Den Enrollment	FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
			FTE	Budget	FTE	FTE	FTE	Budget	FTE	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		\$0				\$0		
D3005	5101	Textbooks		\$5,000				\$5,000		
D3005	5102	Office Supplies		\$1,046				\$1,046		
D3005	5102	School Supplies		\$24,192				\$31,119		
D3005	5103	Library Materials		\$8,549				\$8,549		
D3005	3000	Skills USA Competition		\$15,000				\$15,000		
D3005	5102	Robotics Supplies		\$0				\$10,000		
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		
		NON - SAL TOTAL	0.0	\$389,295	0.0	\$0	0.0	\$406,222	0.0	\$0
		SCHOOL TOTAL	122.0	\$8,154,307	14.5	\$508,415	120.6	\$8,325,891	14.5	\$510,349

Comments

Lynn Public Schools
Fecteau - Leary Jr. Sr. High School
FY18 Proposed Budget

	318	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
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		
		ADMIN	4.0	\$364,498	0.0	\$0	4.0	\$364,498	0.0	\$0
D4304	1101D	Teacher's - Carpentry	1.0	\$65,895			1.0	\$67,829		
D4304	1101D	Teacher's - Culinary Arts	3.0	\$197,685			3.0	\$203,487		
D4304	1101D	Teacher's - Instructional Technology	2.0	\$131,790			2.0	\$135,658		
D4304	1101D	Teacher's - Painting & Decorating	2.0	\$131,790			2.0	\$135,658		
D4304	1101B	Teacher's - Sped English	2.0	\$131,790			2.0	\$135,658		
D4304	1101B	Teacher's - Sped Math	2.0	\$131,790			2.0	\$135,658		
D4304	1101B	Teacher's - Sped Science	1.0	\$65,895			1.0	\$67,829		
D4304	1101B	Teacher's - Sped CIT	1.0	\$65,895			1.0	\$67,829		
D4304	1101B	Teacher's - Sped Social Studies	1.0	\$65,895			1.0	\$67,829		
D4304	1101B	Teacher's - Sped EI II	3.0	\$197,685			3.0	\$203,487		
D4304	1101B	Teacher's - Clincial Directors	2.0	\$131,790			2.0	\$135,658		
D4304	1101	Teacher's - English	2.0	\$131,790			2.0	\$135,658		
D4304	1101	Teacher's - Math	2.0	\$131,790			2.0	\$135,658		
D4304	1101	Teacher's - Science	2.0	\$131,790			2.0	\$135,658		
D4304	1101	Teacher's - Social Studies	2.0	\$131,790			2.0	\$135,658		
D4304	1101B	Teacher's - Sped Resource	1.0	\$65,895			1.0	\$67,829		
D4304	1101	Teacher's - Reading	0.5	\$32,948	0.5	\$32,948	0.5	\$33,915	0.5	\$33,915
D4304	1101	Teacher's - Phys Ed	1.0	\$65,895			1.0	\$67,829		
D4304	1101	Teacher's - For. Lang.	1.0	\$65,895			1.0	\$67,829		
D4304	1101C	Teacher's - ELL New Comers Class	6.0	\$395,370			0.0	\$0		
D4304	1101C	Teacher's - ESL Math SLIFE	1.0	\$65,895			1.0	\$67,829		
D4304	1101C	Teacher's - ESL ELA SLIFE	1.0	\$65,895			1.0	\$67,829		
D4304	1101C	Teacher's - ESL Science SLIFE	1.0	\$65,895			1.0	\$67,829		
D4304	1101C	Teacher's - ESL Social Studies SLIFE	1.0	\$65,895			1.0	\$67,829		
D4304	1101C	Teacher's - Inst. Technology	1.0	\$65,895			0.0	\$0		
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	1134	Intramurals	0.0	\$0			0.0	\$6,000		
D4304	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	44.5	\$2,881,597	0.5	\$32,948	37.5	\$2,494,989	0.5	\$33,915

Comments

Title One

**Lynn Public Schools
Fecteau - Leary Jr. Sr. High School
FY18 Proposed Budget**

	318	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
D4304	1110B	Para's - Sped EI II	3.0	\$93,135			3.0	\$93,135		
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)	1.0	\$31,045			0.0	\$0		
D4304	1110B	Para's - Sped (Classroom Asst.)	7.0	\$217,315			7.0	\$217,315		
		PARAPROFESSIONALS	11.0	\$341,495	2.0	\$62,090	10.0	\$310,450	2.0	\$62,090
D6024	1150	Nurse	1.0	\$66,612			1.0	\$66,175		
		NURSE	1.0	\$66,612	0.0	\$0	1.0	\$66,175	0.0	\$0
		SALARY TOTAL	60.5	\$3,654,202	2.5	\$95,038	52.5	\$3,236,112	2.5	\$96,005

Comments

Title 3

**Lynn Public Schools
Fecteau - Leary Jr. Sr. High School
FY18 Proposed Budget**

	318	April 1, 2017 Enrollment	Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU										
D4305	7300	Membership / Dues		\$0				\$0		
D4305	5101B	Professional Development		\$0				\$0		
D4305	5101	Textbooks		\$0				\$0		
D4305	5103	Library Materials		\$1,161				\$1,161		
D4305	5109	AV Supplies		\$0				\$0		
D4305	5102	Office Supplies		\$190				\$190		
D4305	5102	School Supplies		\$5,925				\$9,540		
D4305	5102	Vocational Supplies		\$35,000				\$35,000		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$42,276	0.0	\$0	0.0	\$45,891	0.0	\$0
		SCHOOL TOTAL	60.5	\$3,696,478	2.5	\$95,038	52.5	\$3,282,003	2.5	\$96,005

Comments

**Lynn Public Schools
LEEP
FY18 Proposed Budget**

	130	March 1, 2016 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D2304	1101	LEEP Program (7-12)	0.0	\$168,317			0.0	\$168,317		
D2304	1101B	LEEP Program (Sped)	0.0	\$77,257			0.0	\$77,257		
D2304	1101B	LEEP Program (Social Wker)	0.0	\$0			0.0	\$0	0.0	\$18,000
D2304	1101C	LEEP Program (ELL)	0.0	\$22,075			0.0	\$22,075		
		STAFFING	0.0	\$267,649	0.0	\$0	0.0	\$267,649	0.0	\$18,000
		SALARY TOTAL	0.0	\$267,649	0.0	\$0	0.0	\$267,649	0.0	\$18,000
AU	Prg									
D2305	3007	Public Safety		\$19,940				\$19,940		
D2305	5102	Supplies		\$1,904				\$1,904		
		NON - SAL TOTAL	0.0	\$21,844	0.0	\$0	0.0	\$21,844	0.0	\$0
		LEEP TOTAL	0.0	\$289,493	0.0	\$0	0.0	\$289,493	0.0	\$18,000

Comments

Title One

**Lynn Public Schools
Special Education
FY18 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D4404	1104	Administrator of Sped	1.0	\$138,000			1.0	\$128,455		
D4404	1104	Supervisor of Sped	1.0	\$113,515			1.0	\$113,515		
D4404	1105A	Program Specialist - COACH Program	1.0	\$90,160			1.0	\$90,160		
D4404	1105A	Program Specialist - Sped	1.0	\$90,160			1.0	\$90,160		
D4404	1105A	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		
		ADMIN	10.0	\$805,638	0.0	\$0	10.0	\$796,093	0.0	\$0
D4404	1101C	Vision Impairment	1.0	\$65,895			1.0	\$67,829		
D4404	1101D	Speech Therapy	14.0	\$922,530			15.0	\$1,017,435		
D4404	1101E	Hearing Imp	2.0	\$131,790			2.0	\$135,858		
D4404	1131B	Certified Occ Thrpt Asst	8.0	\$527,160			8.0	\$542,832		
D4404	1131	Certified Occ Thrpt	4.0	\$268,925			4.0	\$271,316		
D4404	1131D	Physical Thrpt Asst	2.0	\$133,721			2.0	\$135,658		
D4404	1131C	Physical Thrpt	2.0	\$154,988			2.0	\$154,988		
D4404	1101F	Adap Phys Ed	1.0	\$65,895			1.0	\$67,829		
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	\$263,580			5.0	\$339,145		
D4404	1101H	IEP Chairpersons	13.0	\$966,030			13.0	\$966,030		
D4404	1102	Adj Counselors	7.0	\$652,925			7.0	\$652,925		
D4204	1101B	Teacher's - Sped Pre K Tester	0.0	\$0			1.0	\$67,829		
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	1113LT	Head Teacher Stipends	0.0	\$82,549			0.0	\$82,549		
D4404	1150	Nursing Services	0.0	\$0			0.0	\$0		
		STAFFING	68.0	\$5,480,118	0.0	\$0	71.0	\$5,745,953	0.0	\$0
D4404	1110B	Para's - Sped TBD	0.0	\$0	0.0	\$0	0.0	\$0		
		PARAPROFESSIONALS	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
		SALARY TOTAL	78.0	\$6,285,756	0.0	\$0	81.0	\$6,542,046	0.0	\$0

Comments

**Lynn Public Schools
Special Education
FY18 Proposed Budget**

			Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prg									
E4405	3003	Sped - Legal		\$40,000				\$40,000		
E4405	3004	Sped - Consult / Program Svcs		\$210,000				\$40,000		
E4405	3099	Sped - North Shore Consort.		\$10,000				\$10,000		
E4405	3101	Sped - Independent Evaluations		\$40,000				\$20,000		
E4405	3108	Sped - Hearing & Vision Services		\$50,000				\$50,000		
E4405	3109	Sped - Speech / Language Supplies		\$5,000				\$5,000		
E4405	3111	Sped - Out of District Tutoring		\$50,000				\$50,000		
E4405	3112	Sped - Therapy Supplies / Services		\$10,500				\$10,500		
E4405	3203	Sped - Out of District Tuitions		\$8,473,829		\$2,026,728		\$9,279,167		\$2,253,226
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		\$0				\$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		\$50,168				\$50,168		
		NON - SAL TOTAL	0.0	\$9,232,332	0.0	\$2,026,728	0.0	\$9,847,670	0.0	\$2,253,226
		SPED TOTAL	78.0	\$15,518,088	0.0	\$2,026,728	81.0	\$16,389,716	0.0	\$2,253,226

Comments

Circuit Breaker

**Lynn Public Schools
English Language Learners
FY18 Proposed Budget**

			Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			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	1105A	Program Specialist	2.0	\$177,964			2.0	\$177,964		
D5904	1107	Clerical Salary	1.0	\$56,545			1.0	\$56,545		
		ADMIN	4.0	\$337,047	0.0	\$0	4.0	\$337,047	0.0	\$0
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	\$197,685	0.0	\$0	4.0	\$271,316
D5904	1101C	Teacher's - WIDA Coach	0.0	\$0	3.0	\$197,685	0.0	\$0	3.0	\$203,487
D5904	1130B	ELL Chairperson	0.0	\$0			0.0	\$0		
		STAFFING	1.0	\$47,893	6.0	\$395,370	1.0	\$47,893	7.0	\$474,803
		SALARY TOTAL	5.0	\$384,940	6.0	\$395,370	5.0	\$384,940	7.0	\$474,803
AU	Prg									
D5905	2600	ELL - Equipment		\$0				\$0		
D5905	3403	ELL - Postage		\$750				\$750		
D5905	4201	ELL - Supplies & Equipment		\$50,000				\$50,000		
D5905	5204	ELL - Testing Supplies/Materials		\$3,288				\$3,288		
D5905	7800	ELL - PAC Expenses		\$300				\$300		
		NON - SAL TOTAL	0.0	\$54,338	0.0	\$0	0.0	\$54,338	0.0	\$0
		ELL TOTAL	5.0	\$439,278	6.0	\$395,370	5.0	\$439,278	7.0	\$474,803

Comments

Title 3
Title 3

**Lynn Public Schools
Nursing Services
FY18 Proposed Budget**

			Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU	Prog									
D6024	1104A	Nurse Supervisor Salary	1.0	\$92,714			1.0	\$92,713		
D6024	1105A	Program Specialist	1.0	\$86,230			1.0	\$86,230		
D6024	1107	Clerical Salary	1.0	\$56,545			1.0	\$56,545		
		ADMIN	3.0	\$235,489	0.0	\$0	3.0	\$235,488	0.0	\$0
D6024	1150	Nursing (District)	3.0	\$199,836			3.0	\$199,836		
D6024	1150A	Nursing Assistants	1.2	\$39,314			1.2	\$39,314		
D6024	1150	Nursing 504 Services	0.0	\$10,000			0.0	\$26,200		
		STAFFING	4.2	\$249,150	0.0	\$0	4.2	\$265,350	0.0	\$0
		SALARY TOTAL	7.2	\$484,639	0.0	\$0	7.2	\$500,838	0.0	\$0
AU	Prg									
D6025	4201	Supplies		\$4,500				\$4,500		
D6025	5002	First Aid Supplies		\$40,000				\$40,000		
D6025	5102C	Sped - Nursing Supplies		\$10,000				\$10,000		
D6025	3000	Nursing Services (1:1)		\$280,655				\$206,310		
D6025	7102	Nurse - Auto Travel Reimburse.		\$28,320				\$27,620		
D6025	7402	Liability Insurance		\$4,500				\$4,425		
D6025	5108A	Professional Development		\$10,000				\$10,000		
D6025	7804	Uniform Allocation		\$11,520				\$11,220		
		NON - SAL TOTAL	0.0	\$389,495	0.0	\$0	0.0	\$314,075	0.0	\$0
		HEALTH TOTAL	7.2	\$874,134	0.0	\$0	7.2	\$814,913	0.0	\$0

Comments

**Lynn Public Schools
Fine Arts
FY18 Proposed Budget**

			Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D6214	1105A	Program Specialist (Art)	1.0	\$97,066			1.0	\$97,066		
D6214	1105A	Program Specialist (Music)	1.0	\$91,078			1.0	\$91,078		
		ADMIN	2.0	\$188,144	0.0	\$0	2.0	\$188,144	0.0	\$0
D6214	1101	Teacher's - Elementary Art	12.0	\$790,740			13.0	\$881,777		
D6214	1101B	Teacher's - Elementary Music	12.0	\$790,740			13.0	\$881,777		
D6214	1101C	Teacher's - Instrumental Music	6.0	\$395,370			6.0	\$406,974		
D6214	1101	Teacher's - Art Therapy	1.0	\$65,895			1.0	\$67,829		
D6214	1101B	Teacher's - Music Therapy	1.0	\$65,895			1.0	\$67,829		
D6214	1113	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		
		STAFFING	32.0	\$2,145,390	0.0	\$0	34.0	\$2,342,936	0.0	\$0
		SALARY TOTAL	34.0	\$2,333,534	0.0	\$0	36.0	\$2,531,080	0.0	\$0
AU	Prg									
D6215	3000	Contract Services (Raw Arts)		\$110,000				\$80,000		
D6215	3000	Contract Svc. (Fire Safety Project)		\$7,500				\$7,500		
D6215	4102	Office Supplies		\$3,000				\$3,000		
D6215	5107	Band-Concert-MS Theater-Dance Uniforms		\$20,000				\$30,000		
D6215	5102	Band Supplies / Repairs		\$33,000				\$33,000		
D6215	5127	Supplies Theater Arts Ms - HS		\$0				\$30,000		
D6215	5108	Music Teacher Supplies		\$38,000				\$38,000		
D6215	5121	Art Teacher Supplies		\$60,000				\$60,000		
		NON - SAL TOTAL	0.0	\$271,500	0.0	\$0	0.0	\$281,500	0.0	\$0
		FINE ARTS TOTAL	34.0	\$2,605,034	0.0	\$0	38.0	\$2,812,580	0.0	\$0

Comments

**Lynn Public Schools
Parent Information Center
FY18 Proposed Budget**

			Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	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	1.0	\$60,000			1.0	\$60,000		
D6704	1207	Clerical Salary	4.0	\$226,180			4.0	\$226,180		
		ADMIN	5.0	\$286,180	0.0	\$0	5.0	\$286,180	0.0	\$0
D6024	1150	Nurse	0.5	\$41,013			0.5	\$41,013		
D6704	1130	Parent Coord / Registrar	1.0	\$52,088			1.0	\$52,088		
		STAFFING	1.5	\$93,101	0.0	\$0	1.5	\$93,101	0.0	\$0
		SALARY TOTAL	6.5	\$379,281	0.0	\$0	6.5	\$379,281	0.0	\$0
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		
		NON - SAL TOTAL	0.0	\$18,856	0.0	\$0	0.0	\$18,856	0.0	\$0
		P.I.C. TOTAL	6.5	\$398,137	0.0	\$0	6.5	\$398,137	0.0	\$0

Comments

**Lynn Public Schools
Curriculum Instruction & Student Support
FY18 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
AU	Prog		FTE	Budget	FTE		FTE	Budget	FTE	
D6404	1104	Ex. Director Curriculum & Instruction	1.0	\$129,235			1.0	\$129,235		
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	\$92,218			1.0	\$92,218		
D6404	1104	Asst. Dir. Reading / ELA	1.0	\$100,560			1.0	\$100,560		
D6404	1104	Asst. Dir. Mathematics	1.0	\$95,232			1.0	\$95,232		
D6404	1104	Asst. Dir. Health / Phys Ed	1.0	\$93,136			1.0	\$93,136		
D6404	1104	Asst. Dir. Instr. Tech	1.0	\$92,218			1.0	\$92,218		
D6404	1105A	Program Specialist - Parent & Family Eng.	1.0	\$88,982			1.0	\$88,982		
D6404	1104	Asst. Dir. Humanities	1.0	\$97,066			1.0	\$97,066		
D6404	1101	Behaviorist	0.0	\$0			2.0	\$133,902		
D6404	1101	Teachers - Tutorial Services	1.0	\$65,895			4.0	\$265,628		
D6404	1107	Clerical Salary	2.0	\$113,090			2.0	\$113,090		
		ADMIN	14.0	\$1,265,190	0.0	\$0	19.0	\$1,598,825	0.0	\$0
D6404	1101	Teacher's - Math Intervention	1.0	\$65,895	3.0	\$197,685	1.0	\$67,829	3.0	\$203,487
D6404	1101	Teacher's - Math Coach	2.0	\$131,790	1.0	\$65,895	2.0	\$135,658	1.0	\$67,829
D6404	1101	Teacher's - ELA Coach	1.0	\$65,895	2.0	\$131,790	0.0	\$0		
D6404	1101	Parent / Child Home Program	0.0	\$0	1.0	\$65,895	0.0	\$0	1.0	\$67,829
D6404	1110	Para - (Sacred Heart)	0.0	\$0	1.0	\$31,045	0.0	\$0	1.0	\$67,829
D6404	1113	Stipends & Workshops	0.0	\$428,626			0.0	\$428,626		
D6404	1113	Elementary Targeted Intervention	0.0	\$50,000			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		
		STAFFING	4.0	\$1,078,888	8.0	\$492,310	3.0	\$1,018,795	6.0	\$406,974
		SALARY TOTAL	18.0	\$2,344,078	8.0	\$492,310	22.0	\$2,617,620	6.0	\$406,974

Comments

Title One
Title One
Title One
Coord Family Comm
Title One

**Lynn Public Schools
Curriculum Instruction & Student Support
FY18 Proposed Budget**

AU	Prg									
D6405	2799	Lease - Tutorial Services		\$0				\$50,000		
D6405	3000	Middle School - Endicott Program		\$115,000				\$115,000		
D6405	3000DF	Drop Out Prevention		\$40,000				\$40,000		
D6405	3004	Educational Services		\$15,500				\$11,600		
D6405	4201	Supplies		\$8,000				\$8,000		
D6405	5109	Library Tracking System		\$16,800				\$0		
D6405	5101E	Elementary Science		\$282,000				\$87,000		
D6405	5101B	Curric & Instruction Consumables		\$532,488				\$776,042		
D6405	5101	Textbooks		\$536,110				\$536,110		
D6405	5101	Textbooks - Adoption		\$0				\$300,000		
D6405	5101	Textbooks - Secondary History		\$200,000				\$289,757		
D6055	5111	School Phys Ed Supplies (Elem)		\$28,700				\$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		\$44,000				\$49,000		
D6055	3019	NBPTS		\$1,600				\$0		
D6055	5102A	Elem. Stem After School Prog. Supplies		\$5,000				\$0		
D6055	5101B	First In Math		\$70,000				\$76,356		
D8235	7807	Laubner Essay Awards		\$300				\$300		
		NON - SAL TOTAL	0.0	\$1,920,498	0.0	\$0	0.0	\$2,392,865	0.0	\$0
		CURR. & INST. TOTAL	18.0	\$4,264,576	8.0	\$492,310	22.0	\$5,010,485	6.0	\$406,974

**Lynn Public Schools
Compliance
FY18 Proposed Budget**

			Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	FY18
AU	Prog									
D6074	1104	Compliance Officer	1.0	\$117,207			1.0	\$117,207		
D6074	1104	Family Engag/Translator Services	1.0	\$56,985			1.0	\$56,985		
D6074	1130B	LS Parent Translator	1.0	\$67,177			1.0	\$67,177		
D6074	1113A	Nursing - After School	0.0	\$10,000			0.0	\$10,000		
D6074	1113G	Translation - After Hours	0.0	\$10,000			0.0	\$0		
D6074	1113	Stipends 504 Coord. & Student Study	0.0	\$54,000			0.0	\$54,000		
		STAFFING	3.0	\$315,369	0.0	\$0	3.0	\$305,369	0.0	\$0
		SALARY TOTAL	3.0	\$315,369	0.0	\$0	3.0	\$305,369	0.0	\$0
AU	Prg									
D6075	3003	Legal		\$30,000				\$50,000		
D6075	3000	Easy IEP / 504's		\$7,000				\$5,000		
D6075	3001	Translation / Contracted Services		\$150,000				\$150,000		
D6075	3008	Professional Development		\$1,500				\$1,500		
D6075	4204	Student Handbooks Printing		\$30,000				\$30,000		
D6075	4204	Translation / Printing		\$100,000				\$100,000		
D6075	3403	Postage		\$3,200				\$1,000		
D6075	5102	Supplies		\$1,000				\$3,200		
		NON - SAL TOTAL	0.0	\$322,700	0.0	\$0	0.0	\$340,700	0.0	\$0
		COMPLIANCE TOTAL	3.0	\$638,069	0.0	\$0	3.0	\$646,069	0.0	\$0

Comments

**Lynn Public Schools
Network / Technology
FY18 Proposed Budget**

			Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	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		
		ADMIN	2.0	\$167,569	0.0	\$0	2.0	\$167,569	0.0	\$0
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		
		STAFFING	9.0	\$570,264	0.0	\$0	9.0	\$570,264	0.0	\$0
		SALARY TOTAL	11.0	\$737,833	0.0	\$0	11.0	\$737,833	0.0	\$0
AU	Prg									
D6175	4201	Office Supplies		\$1,500				\$1,500		
D6175	4301	Network Supplies & Maintenance		\$278,300				\$365,000		
D6175	5102	Computers / Parts / Supplies		\$225,000				\$225,000		
D6175	5103	Software / Licenses		\$120,875				\$285,291		
D6175	3000	Web Site Hosting		\$0				\$35,000		
D6175	5105	Internet Services		\$25,000				\$55,000		
D6175	8502	Computer Lab Furniture		\$0				\$42,000		
D6175	5405	Tool Allowance		\$225				\$225		
D6175	7102	Travel - Auto Reimbursement		\$30,720				\$30,720		
D6175	7800	Training		\$8,500				\$8,500		
		NON - SAL TOTAL	0.0	\$690,120	0.0	\$0	0.0	\$1,048,236	0.0	\$0
		NETWORK / TECH TOTAL	11.0	\$1,427,953	0.0	\$0	11.0	\$1,786,069	0.0	\$0

Comments

**Lynn Public Schools
Data Processing
FY18 Proposed Budget**

			Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			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		
		ADMIN	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
D7144	1104	Project / Report Writer Manager	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		
		STAFFING	4.0	\$309,780	0.0	\$0	4.0	\$309,780	0.0	\$0
		SALARY TOTAL	4.0	\$309,780	0.0	\$0	4.0	\$309,780	0.0	\$0
AU	Prg									
D7145	2602	Data Network Maintenance		\$327,886				\$337,723		
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		
		NON - SAL TOTAL	0.0	\$407,854	0.0	\$0	0.0	\$417,691	0.0	\$0
		DATA PROCESSING TOTAL	4.0	\$717,634	0.0	\$0	4.0	\$727,471	0.0	\$0

Comments

**Lynn Public Schools
Attendance
FY18 Proposed Budget**

			Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D7254	1104	Attendance / Displine Officer Sa	1.0	\$118,891			1.0	\$118,891		
		ADMIN	1.0	\$118,891	0.0	\$0	1.0	\$118,891	0.0	\$0
D7254	1104	Attendance Officers	2.0	\$126,582			2.0	\$126,582		
		STAFFING	2.0	\$126,582	0.0	\$0	2.0	\$126,582	0.0	\$0
		SALARY TOTAL	3.0	\$245,473	0.0	\$0	3.0	\$245,473	0.0	\$0
AU	Prg									
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		
		NON - SAL TOTAL	0.0	\$9,481	0.0	\$0	0.0	\$9,481	0.0	\$0
		ATTENDANCE TOTAL	3.0	\$254,954	0.0	\$0	3.0	\$254,954	0.0	\$0

Comments

**Lynn Public Schools
Security
FY18 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D7504	1111	Director Salary	1.0	\$82,020			1.0	\$83,660		
D7504	111	SRO's & Student Academy	4.0	\$298,425			4.0	\$304,394		
D7504	1107	Clerical Salary	0.0	\$0			0.0	\$0		
D7504	1135	Campus Monitors	9.0	\$387,974			9.0	\$387,974		
		ADMIN	14.0	\$768,419	0.0	\$0	14.0	\$776,028	0.0	\$0
		SALARY TOTAL	14.0	\$768,419	0.0	\$0	14.0	\$776,028	0.0	\$0
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		\$250,000				\$250,000		
D7505	7801	Security - Blackboard Connect		\$40,000				\$40,000		
		NON - SAL TOTAL	0.0	\$298,884	0.0	\$0	0.0	\$298,884	0.0	\$0
		SECURITY TOTAL	14.0	\$1,067,303	0.0	\$0	14.0	\$1,074,912	0.0	\$0

Comments

**Lynn Public Schools
Transportation
FY18 Proposed Budget**

			Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			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		
		ADMIN	2.0	\$170,621	0.0	\$0	2.0	\$170,621	0.0	\$0
		SALARY TOTAL	2.0	\$170,621	0.0	\$0	2.0	\$170,621	0.0	\$0
AU	Prg									
D7285	3301	MBTA Buss Passes		\$15,000				\$15,000		
D7285	3302	Regular Education		\$600,000				\$600,000		
D7285	3303	Sped - Transportation - Inside		\$3,100,000				\$3,100,000		
D7285	3303	Sped - Transportation - Outside		\$2,500,000				\$2,500,000		
D7285	3305	Transportation - Homeless		\$600,000				\$750,000		
D7285	3004	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		
		NON - SAL TOTAL	0.0	\$7,017,000	0.0	\$0	0.0	\$7,167,000	0.0	\$0
		TRANSPORTATION TOTAL	2.0	\$7,187,621	0.0	\$0	2.0	\$7,337,621	0.0	\$0

Comments

**Lynn Public Schools
Food Services
FY18 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D7234	1104	Supervisor			1.0	\$71,303			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	\$160,000		
D7234	1113B	Breakfast Stipends	0.0	\$14,000			0.0	\$14,000		
		ADMIN	1.0	\$370,545	1.0	\$71,303	1.0	\$230,545	1.0	\$67,798
		SALARY TOTAL	1.0	\$370,545	1.0	\$71,303	1.0	\$230,545	1.0	\$67,798
		FOOD SERVICES TOTAL	1.0	\$370,545	1.0	\$71,303	1.0	\$230,545	1.0	\$67,798

Comments

Food Revolving

**Lynn Public Schools
Finance
FY18 Proposed Budget**

			Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
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
		ADMIN	5.0	\$440,106	1.0	\$56,545	5.0	\$440,106	1.0	\$56,545
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	\$72,485			1.0	\$72,485		
D7324	1100C	Mail Carrier	1.0	\$29,700			1.0	\$29,700		
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		
		STAFFING	14.0	\$841,226	0.0	\$0	14.0	\$841,226	0.0	\$0
		SALARY TOTAL	19.0	\$1,281,332	1.0	\$56,545	19.0	\$1,281,332	1.0	\$56,545

Comments

Title One/Sped 240

**Lynn Public Schools
Finance
FY18 Proposed Budget**

			Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU	Prg									
D8175	4201	Bus Admin Supplies		\$8,484				\$8,484		
D8175	7102	Travel - Contractural		\$67,189				\$67,189		
D8175	7800	Otherwise Unclassified		\$117,165				\$117,165		
D8175	3000	Coordinator of Private Partnerships		\$32,000				\$0		
D8175	7811	Prior Year Unpaid Bills		\$86,000				\$86,000		
D7325	2705	Duplicators Maintenance		\$381,420				\$383,820		
D7325	5100	Copy Paper		\$200,000				\$279,160		
D7325	3005	Bid Trancription		\$500				\$0		
D7325	3006	Audit Expenses		\$60,253				\$40,000		
D7325	3403	Postage		\$21,426				\$21,426		
D7325	4201	Office Supplies		\$17,702				\$17,702		
D7325	4204	Printing		\$15,000				\$10,000		
D7325	8500	Equipment		\$2,555				\$2,555		
D7325	8502	Classroom Furniture / Moving Costs		\$30,000				\$50,000		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Natural Gas		\$0				\$0		
D7175	4102	Gasoline		\$9,500				\$9,500		
D7175	3404	Telephone		\$250,208				\$210,000		
D7175	4103	Oil		\$0				\$0		
		NON - SAL TOTAL	0.0	\$1,299,402	0.0	\$0	0.0	\$1,303,001	0.0	\$0
		FINANCE TOTAL	19.0	\$2,580,734	1.0	\$56,545	19.0	\$2,584,333	1.0	\$56,545

Comments

**Lynn Public Schools
Personnel Department
FY18 Proposed Budget**

			Adjusted FY17	Adjusted FY17	Grants FY17	Grants FY17	Proposed FY18	Proposed FY18	Grants FY18	Grants FY18
			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		
		ADMIN	7.0	\$446,640	1.0	\$56,545	7.0	\$446,640	1.0	\$56,545
		SALARY TOTAL	7.0	\$446,640	1.0	\$56,545	7.0	\$446,640	1.0	\$56,545
AU	Prg									
D8205	1702	Unemployment		\$600,000				\$600,000		
D8205	5109	AESOP - Substitute Software		\$24,000				\$24,000		
D8205	5109	Vertime - Accruals Software		\$17,000				\$0		
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		\$12,800				\$13,770		
D8205	4201	Supplies		\$2,799				\$2,799		
D8205	7800	Monitor Uniform Allowance		\$5,400				\$5,400		
D8205	8500	Equipment		\$1,345				\$1,345		
		NON - SAL TOTAL	0.0	\$754,344	0.0	\$0	0.0	\$738,314	0.0	\$0
		PERSONNEL TOTAL	7.0	\$1,200,984	1.0	\$56,545	7.0	\$1,184,954	1.0	\$56,545

Comments

Ed Quality

**Lynn Public Schools
Employee Benefits
FY18 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D9054	1100	Early Retirement 90	0.0	\$19,163			0.0	\$12,000		
D9054	1100B	Early Retirement 91	0.0	\$28,556			0.0	\$20,148		
D9054	1112	Severance	0.0	\$225,912			0.0	\$158,042		
D9084	0	Net of Retirement	0.0	-\$400,000			0.0	-\$400,000		
D9054	1111	Sick Leave Buyback	0.0	\$1,566,488			0.0	\$1,566,488		
D9084	1114	Substitutes Per Diem	0.0	\$674,463			0.0	\$674,463		
D9084	1118	Substitutes Long Term	0.0	\$1,000,000			0.0	\$1,000,000		
D9084	1110	Substitutes Para's	0.0	\$350,000			0.0	\$350,000		
		ADMIN	0.0	\$3,464,582	0.0	\$0	0.0	\$3,381,141	0.0	\$0
		SALARY TOTAL	0.0	\$3,464,582	0.0	\$0	0.0	\$3,381,141	0.0	\$0
		EMPLOYEE BENEFITS TOTAL	0.0	\$3,464,582	0.0	\$0	0.0	\$3,381,141	0.0	\$0

Comments

**Lynn Public Schools
Superintendent
FY18 Proposed Budget**

			Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU	Prog									
D8234	1106	Superintendent	1.0	\$207,000			1.0	\$207,000		
D8234	1107	Clerical Salary	2.0	\$136,667			2.0	\$136,667		
D8234	1000B	Non-Contractual Raises	0.0	\$0			0.0	\$250,000		
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			5.0	\$155,225		
D8234	1101	Teacher's TBD	0.0	\$0			5.0	\$339,145		
		ADMIN	3.0	\$353,667	0.0	\$0	13.0	\$1,098,037	0.0	\$0
		SALARY TOTAL	3.0	\$353,667	0.0	\$0	13.0	\$1,098,037	0.0	\$0
AU	Prg									
D8235	2799	Lease of Space		\$25,000				\$25,000		
D8235	3004	Legal		\$20,000				\$20,000		
D8235	4201	Supplies		\$5,000				\$5,000		
D8235	4201H	Supplies L.C.E.P		\$10,000				\$10,000		
D8235	3000	CISCO - Implementation		\$64,000				\$0		
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		
		NON - SAL TOTAL	0.0	\$220,044	0.0	\$0	0.0	\$156,044	0.0	\$0
		SUPERINTENDENT TOTAL	3.0	\$573,711	0.0	\$0	13.0	\$1,254,081	0.0	\$0

Comments

**Lynn Public Schools
Deputy Superintendent
FY18 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
			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		
		ADMIN	3.7	\$422,872	0.3	\$55,000	3.7	\$422,872	0.3	\$55,000
		SALARY TOTAL	3.7	\$422,872	0.3	\$55,000	3.7	\$422,872	0.3	\$55,000
AU	Prg									
D6435	5118	Graduation Expenses		\$32,000				\$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		
		NON - SAL TOTAL	0.0	\$66,627	0.0	\$0	0.0	\$66,627	0.0	\$0
		DEPUTY SUPER TOTAL	3.7	\$489,499	0.3	\$55,000	3.7	\$489,499	0.3	\$55,000

Comments

Title One

**Lynn Public Schools
School Committee
FY18 Proposed Budget**

			Adjusted FY17 FTE	Adjusted FY17 Budget	Grants FY17 FTE	Grants FY17	Proposed FY18 FTE	Proposed FY18 Budget	Grants FY18 FTE	Grants FY18
AU	Prog									
D8274	1104	Secretary School Committee	1.0	\$103,884			1.0	\$103,884		
		ADMIN	1.0	\$103,884	0.0	\$0	1.0	\$103,884	0.0	\$0
		SALARY TOTAL	1.0	\$103,884	0.0	\$0	1.0	\$103,884	0.0	\$0
AU	Prog									
D8275	3002	Arbitration		\$6,000				\$10,000		
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				\$30,000		
D8275	7801	Miscellaneous Expenses		\$2,300				\$2,300		
		NON - SAL TOTAL	0.0	\$202,894	0.0	\$0	0.0	\$201,894	0.0	\$0
		SCHOOL COMMITTEE TOTAL	1.0	\$306,778	0.0	\$0	1.0	\$305,778	0.0	\$0

Comments

**Lynn Public Schools
Athletics & Health
FY18 Proposed Budget**

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
			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	\$922,530			14.0	\$949,606		
D6024	1101F	Teacher's - Elementary Health	2.0	\$131,790			0.0	\$0		
D6654	1134	Coaches	0.0	\$588,439			0.0	\$599,675		
D6654	1134B	Athletic Officials	0.0	\$29,261			0.0	\$29,261		
D6654	1108	DPW OT Manning Field	0.0	\$20,000			0.0	\$30,000		
		ADMIN	16.0	\$2,164,337	0.0	\$0	14.0	\$2,080,859	0.0	\$0
		SALARY TOTAL	16.0	\$2,164,337	0.0	\$0	14.0	\$2,080,859	0.0	\$0
AU	Prog									
F6655	2700	Rentals - Hockey		\$29,800				\$31,000		
F6655	3007	Public Safety		\$30,000				\$30,000		
F6655	3103	Emt's / Trainers		\$36,500				\$40,000		
F6655	3104	Game Officials		\$120,000				\$120,000		
F6655	5100	Equipment Repairs / Cleaning		\$22,200				\$22,200		
F6655	5100	Uniform Replacement MS - HS		\$30,000				\$50,000		
F6655	3000	Fitness Equ. Maint. Replacement		\$20,000				\$20,000		
F6655	5106	Supplies & Equipment		\$60,000				\$80,000		
F6655	7303	Memberships		\$29,000				\$29,000		
F6655	7402	Insurance		\$21,212				\$24,000		
		NON - SAL TOTAL	0.0	\$398,712	0.0	\$0	0.0	\$446,200	0.0	\$0
		ATHLETICS TOTAL	16.0	\$2,563,049	0.0	\$0	14.0	\$2,527,059	0.0	\$0

Comments

**Lynn Public Schools
Summary Sheet - Elementary Schools
FY18 Proposed Budget**

			Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
		FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
		FTE	Budget	FTE		FTE	Budget	FTE	
Aborn	Salary	23.1	\$1,360,547	1.0	\$66,407	23.1	\$1,391,105	1.0	\$67,829
	Non - Sal	0.0	\$8,744	0.0	\$0	0.0	\$10,284	0.0	\$0
	TOTAL	23.1	\$1,369,291	1.0	\$66,407	23.1	\$1,401,389	1.0	\$67,829
Brickett	Salary	24.7	\$1,504,346	2.0	\$131,790	26.7	\$1,674,816	2.0	\$135,658
	Non - Sal	0.0	\$9,336	0.0	\$0	0.0	\$10,506	0.0	\$0
	TOTAL	24.7	\$1,513,682	2.0	\$131,790	26.7	\$1,685,322	2.0	\$135,658
Callahan	Salary	45.3	\$2,560,465	10.0	\$484,700	43.3	\$2,517,677	11.0	\$525,415
	Non - Sal	0.0	\$15,050	0.0	\$0	0.0	\$16,865	0.0	\$0
	TOTAL	45.3	\$2,575,515	10.0	\$484,700	43.3	\$2,534,542	11.0	\$525,415
Cobbet	Salary	55.0	\$3,145,127	8.5	\$490,408	55.5	\$3,238,767	9.5	\$570,808
	Non - Sal	0.0	\$17,485	0.0	\$0	0.0	\$21,800	0.0	\$0
	TOTAL	55.0	\$3,162,612	8.5	\$490,408	55.5	\$3,260,567	9.5	\$570,808
Connery	Salary	54.3	\$3,132,028	7.0	\$391,565	54.3	\$3,205,520	7.0	\$438,019
	Non - Sal	0.0	\$18,302	0.0	\$0	0.0	\$21,922	0.0	\$0
	TOTAL	54.3	\$3,150,330	7.0	\$391,565	54.3	\$3,227,442	7.0	\$438,019
Drewicz	Salary	43.4	\$2,517,624	4.0	\$263,580	45.4	\$2,711,302	4.0	\$271,316
	Non - Sal	0.0	\$15,255	0.0	\$0	0.0	\$17,205	0.0	\$0
	TOTAL	43.4	\$2,532,879	4.0	\$263,580	45.4	\$2,728,507	4.0	\$271,316
Fallon	Salary	20.5	\$1,079,060	5.5	\$223,023	20.5	\$1,097,820	5.5	\$225,924
	Non - Sal	0.0	\$3,688	0.0	\$0	0.0	\$3,742	0.0	\$0
	TOTAL	20.5	\$1,082,748	5.5	\$223,023	20.5	\$1,101,562	5.5	\$225,924
Ford	Salary	42.2	\$2,486,936	3.3	\$217,454	41.7	\$2,498,462	4.3	\$291,665
	Non - Sal	0.0	\$15,151	0.0	\$0	0.0	\$17,841	0.0	\$0
	TOTAL	42.2	\$2,502,087	3.3	\$217,454	41.7	\$2,516,303	4.3	\$291,665
Harrington	Salary	65.4	\$3,570,330	12.5	\$649,438	60.9	\$3,441,780	13.5	\$731,772
	Non - Sal	0.0	\$18,860	0.0	\$0	0.0	\$22,675	0.0	\$0
	TOTAL	65.4	\$3,589,190	12.5	\$649,438	60.9	\$3,464,455	13.5	\$731,772
Hood	Salary	47.0	\$2,629,416	3.0	\$162,835	47.0	\$2,650,652	3.0	\$166,703
	Non - Sal	0.0	\$14,621	0.0	\$0	0.0	\$16,656	0.0	\$0
	TOTAL	47.0	\$2,644,037	3.0	\$162,835	47.0	\$2,667,308	3.0	\$166,703
Ingalls	Salary	62.9	\$3,496,536	6.0	\$360,520	60.9	\$3,473,756	6.0	\$370,190
	Non - Sal	0.0	\$19,567	0.0	\$0	0.0	\$23,522	0.0	\$0
	TOTAL	62.9	\$3,516,103	6.0	\$360,520	60.9	\$3,497,278	6.0	\$370,190

Lincoln	Salary	25.8	\$1,535,289	1.0	\$65,895	26.2	\$1,597,619	1.0	\$67,829
	Non - Sal	0.0	\$8,599	0.0	\$0	0.0	\$9,869	0.0	\$0
	TOTAL	25.8	\$1,543,888	1.0	\$65,895	26.2	\$1,607,488	1.0	\$67,829
Lynn Woods	Salary	15.2	\$909,419	4.0	\$193,880	14.8	\$900,854	2.5	\$132,789
	Non - Sal	0.0	\$6,318	0.0	\$0	0.0	\$7,173	0.0	\$0
	TOTAL	15.2	\$915,737	4.0	\$193,880	14.8	\$908,027	2.5	\$132,789
Sewell Anderson	Salary	33.1	\$1,803,512	7.0	\$287,015	33.1	\$1,805,408	7.0	\$290,883
	Non - Sal	0.0	\$9,155	0.0	\$0	0.0	\$11,015	0.0	\$0
	TOTAL	33.1	\$1,812,667	7.0	\$287,015	33.1	\$1,816,423	7.0	\$290,883
Shoemaker	Salary	56.7	\$2,829,226	10.5	\$378,248	57.2	\$2,898,647	11.5	\$412,194
	Non - Sal	0.0	\$9,823	0.0	\$0	0.0	\$11,658	0.0	\$0
	TOTAL	56.7	\$2,839,049	10.5	\$378,248	57.2	\$2,910,305	11.5	\$412,194
Sisson	Salary	40.8	\$2,304,439	4.5	\$226,828	39.8	\$2,326,579	4.5	\$231,663
	Non - Sal	0.0	\$13,629	0.0	\$0	0.0	\$15,494	0.0	\$0
	TOTAL	40.8	\$2,318,068	4.5	\$226,828	39.8	\$2,342,073	4.5	\$231,663
Tracy	Salary	38.1	\$2,181,539	4.0	\$269,980	38.1	\$2,258,052	4.0	\$271,316
	Non - Sal	0.0	\$13,385	0.0	\$0	0.0	\$15,085	0.0	\$0
	TOTAL	38.1	\$2,194,924	4.0	\$269,980	38.1	\$2,273,137	4.0	\$271,316
Washington	Salary	41.0	\$2,358,393	4.0	\$228,730	42.0	\$2,500,709	4.0	\$234,532
	Non - Sal	0.0	\$43,603	0.0	\$0	0.0	\$21,023	0.0	\$0
	TOTAL	41.0	\$2,401,996	4.0	\$228,730	42.0	\$2,521,732	4.0	\$234,532
Early Childhood Center	Salary	46.8	\$2,401,238	9.0	\$314,255	48.2	\$2,425,395	10.0	\$347,234
	Non - Sal	0.0	\$8,650	0.0	\$0	0.0	\$10,630	0.0	\$0
	TOTAL	46.8	\$2,409,888	9.0	\$314,255	48.2	\$2,436,025	10.0	\$347,234
TOTALS	Salary	781.3	\$43,805,470	106.8	\$5,406,551	778.7	\$44,614,920	111.3	\$5,783,739
	Non - Sal	0.0	\$269,221	0.0	\$0	0.0	\$284,965	0.0	\$0
	TOTAL	781.3	\$44,074,691	106.8	\$5,406,551	778.7	\$44,899,885	111.3	\$5,783,739

**Lynn Public Schools
Summary Sheet - Secondary Schools
FY18 Proposed Budget**

			Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
		FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
		FTE	Budget	FTE		FTE	Budget	FTE	
Breed MS	Salary	109.0	\$6,924,857	16.0	\$639,346	111.0	\$7,199,408	16.0	\$649,016
	Non - Sal	0.0	\$98,476	0.0	\$0	0.0	\$85,806	0.0	\$0
	TOTAL	109.0	\$7,023,333	16.0	\$639,346	111.0	\$7,285,214	16.0	\$649,016
Marshall MS	Salary	98.5	\$6,224,718	13.5	\$656,912	102.5	\$6,617,516	18.5	\$934,093
	Non - Sal	0.0	\$102,609	0.0	\$0	0.0	\$90,654	0.0	\$0
	TOTAL	98.5	\$6,327,327	13.5	\$656,912	102.5	\$6,708,170	18.5	\$934,093
Pickering MS	Salary	67.5	\$4,284,124	10.5	\$433,153	63.5	\$4,108,545	10.5	\$439,922
	Non - Sal	0.0	\$79,064	0.0	\$0	0.0	\$82,244	0.0	\$0
	TOTAL	67.5	\$4,363,188	10.5	\$433,153	63.5	\$4,190,789	10.5	\$439,922
Classical HS	Salary	135.0	\$8,689,139	13.5	\$555,129	138.0	\$9,055,063	12.5	\$493,102
	Non - Sal	0.0	\$127,286	0.0	\$0	0.0	\$125,630	0.0	\$0
	TOTAL	135.0	\$8,816,425	13.5	\$555,129	138.0	\$9,180,693	12.5	\$493,102
English HS	Salary	130.0	\$8,598,661	10.0	\$350,005	133.0	\$8,949,094	10.0	\$350,005
	Non - Sal	0.0	\$142,039	0.0	\$0	0.0	\$139,173	0.0	\$0
	TOTAL	130.0	\$8,740,700	10.0	\$350,005	133.0	\$9,088,267	10.0	\$350,005
LVTI HS	Salary	122.0	\$7,765,012	14.5	\$508,415	120.6	\$7,919,669	14.5	\$510,349
	Non - Sal	0.0	\$389,295	0.0	\$0	0.0	\$406,222	0.0	\$0
	TOTAL	122.0	\$8,154,307	14.5	\$508,415	120.6	\$8,325,891	14.5	\$510,349
Fecteau-Leary Jr Sr HS	Salary	60.5	\$3,654,202	2.5	\$95,038	52.5	\$3,236,112	2.5	\$96,005
	Non - Sal	0.0	\$42,276	0.0	\$0	0.0	\$45,891	0.0	\$0
	TOTAL	60.5	\$3,696,478	2.5	\$95,038	52.5	\$3,282,003	2.5	\$96,005
LEEP	Salary	0.0	\$267,649	0.0	\$0	0.0	\$267,649	0.0	\$18,000
	Non - Sal	0.0	\$21,844	0.0	\$0	0.0	\$21,844	0.0	\$0
	TOTAL	0.0	\$289,493	0.0	\$0	0.0	\$289,493	0.0	\$18,000
SECONDARY									
TOTALS	Salary	722.5	\$46,408,362	80.5	\$3,237,998	721.1	\$47,353,056	84.5	\$3,490,492
	Non - Sal	0.0	\$1,002,889	0.0	\$0	0.0	\$997,464	0.0	\$0
	TOTAL	722.5	\$47,411,251	80.5	\$3,237,998	721.1	\$48,350,520	84.5	\$3,490,492

**Lynn Public Schools
Summary Sheet - Support Services
FY18 Proposed Budget**

			Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
		FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
		FTE	Budget	FTE		FTE	Budget	FTE	
Sped	Salary	78.0	\$6,285,756	0.0	\$0	81.0	\$6,542,046	0.0	\$0
	Non - Sal	0.0	\$9,232,332	0.0	\$2,026,728	0.0	\$9,847,670	0.0	\$2,253,226
	TOTAL	78.0	\$15,518,088	0.0	\$2,026,728	81.0	\$16,389,716	0.0	\$2,253,226
ELL	Salary	5.0	\$384,940	6.0	\$395,370	5.0	\$384,940	7.0	\$474,803
	Non - Sal	0.0	\$54,338	0.0	\$0	0.0	\$54,338	0.0	\$0
	TOTAL	5.0	\$439,278	6.0	\$395,370	5.0	\$439,278	7.0	\$474,803
Health	Salary	7.2	\$484,639	0.0	\$0	7.2	\$500,838	0.0	\$0
	Non - Sal	0.0	\$389,495	0.0	\$0	0.0	\$314,075	0.0	\$0
	TOTAL	7.2	\$874,134	0.0	\$0	7.2	\$814,913	0.0	\$0
Fine Arts	Salary	34.0	\$2,333,534	0.0	\$0	36.0	\$2,531,080	0.0	\$0
	Non - Sal	0.0	\$271,500	0.0	\$0	0.0	\$281,500	0.0	\$0
	TOTAL	34.0	\$2,605,034	0.0	\$0	36.0	\$2,812,580	0.0	\$0
P.I.C.	Salary	6.5	\$379,281	0.0	\$0	6.5	\$379,281	0.0	\$0
	Non - Sal	0.0	\$18,856	0.0	\$0	0.0	\$18,856	0.0	\$0
	TOTAL	6.5	\$398,137	0.0	\$0	6.5	\$398,137	0.0	\$0
Curriculum	Salary	18.0	\$2,344,078	8.0	\$492,310	22.0	\$2,617,620	6.0	\$406,974
	Non - Sal	0.0	\$1,920,498	0.0	\$0	0.0	\$2,392,865	0.0	\$0
	TOTAL	18.0	\$4,264,576	8.0	\$492,310	22.0	\$5,010,485	6.0	\$406,974
Compliance	Salary	3.0	\$315,369	0.0	\$0	3.0	\$305,369	0.0	\$0
	Non - Sal	0.0	\$322,700	0.0	\$0	0.0	\$340,700	0.0	\$0
	TOTAL	3.0	\$638,069	0.0	\$0	3.0	\$646,069	0.0	\$0
Technology	Salary	11.0	\$737,833	0.0	\$0	11.0	\$737,833	0.0	\$0
	Non - Sal	0.0	\$690,120	0.0	\$0	0.0	\$1,048,236	0.0	\$0
	TOTAL	11.0	\$1,427,953	0.0	\$0	11.0	\$1,786,069	0.0	\$0
Data Processing	Salary	4.0	\$309,780	0.0	\$0	4.0	\$309,780	0.0	\$0
	Non - Sal	0.0	\$407,854	0.0	\$0	0.0	\$417,691	0.0	\$0
	TOTAL	4.0	\$717,634	0.0	\$0	4.0	\$727,471	0.0	\$0
Attendance	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
	TOTAL	3.0	\$254,954	0.0	\$0	3.0	\$254,954	0.0	\$0
Security	Salary	14.0	\$768,419	0.0	\$0	14.0	\$776,028	0.0	\$0
	Non - Sal	0.0	\$298,884	0.0	\$0	0.0	\$298,884	0.0	\$0
	TOTAL	14.0	\$1,067,303	0.0	\$0	14.0	\$1,074,912	0.0	\$0

Transportation	Salary	2.0	\$170,621	0.0	\$0	2.0	\$170,621	0.0	\$0
	Non - Sal	0.0	\$7,017,000	0.0	\$0	0.0	\$7,167,000	0.0	\$0
	TOTAL	2.0	\$7,187,621	0.0	\$0	2.0	\$7,337,621	0.0	\$0
Food Services	Salary	1.0	\$370,545	1.0	\$71,303	1.0	\$230,545	1.0	\$67,798
	Non - Sal	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
	TOTAL	1.0	\$370,545	1.0	\$71,303	1.0	\$230,545	1.0	\$67,798
Finance	Salary	19.0	\$1,281,332	1.0	\$56,545	19.0	\$1,281,332	1.0	\$56,545
	Non - Sal	0.0	\$1,299,402	0.0	\$0	0.0	\$1,303,001	0.0	\$0
	TOTAL	19.0	\$2,580,734	1.0	\$56,545	19.0	\$2,584,333	1.0	\$56,545
Personnel	Salary	7.0	\$446,640	1.0	\$56,545	7.0	\$446,640	1.0	\$56,545
	Non - Sal	0.0	\$754,344	0.0	\$0	0.0	\$738,314	0.0	\$0
	TOTAL	7.0	\$1,200,984	1.0	\$56,545	7.0	\$1,184,954	1.0	\$56,545
Employee Benefits	Salary	0.0	\$3,464,582	0.0	\$0	0.0	\$3,381,141	0.0	\$0
	Non - Sal	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
	TOTAL	0.0	\$3,464,582	0.0	\$0	0.0	\$3,381,141	0.0	\$0
Superintendent	Salary	3.0	\$353,667	0.0	\$0	13.0	\$1,098,037	0.0	\$0
	Non - Sal	0.0	\$220,044	0.0	\$0	0.0	\$156,044	0.0	\$0
	TOTAL	3.0	\$573,711	0.0	\$0	13.0	\$1,254,081	0.0	\$0
Deputy Super	Salary	3.7	\$422,872	0.3	\$55,000	3.7	\$422,872	0.3	\$55,000
	Non - Sal	0.0	\$66,627	0.0	\$0	0.0	\$66,627	0.0	\$0
	TOTAL	3.7	\$489,499	0.3	\$55,000	3.7	\$489,499	0.3	\$55,000
Athletics	Salary	16.0	\$2,164,337	0.0	\$0	14.0	\$2,080,859	0.0	\$0
	Non - Sal	0.0	\$398,712	0.0	\$0	0.0	\$446,200	0.0	\$0
	TOTAL	16.0	\$2,563,049	0.0	\$0	14.0	\$2,527,059	0.0	\$0
School Committee	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	\$201,894	0.0	\$0
	TOTAL	1.0	\$306,778	0.0	\$0	1.0	\$305,778	0.0	\$0
SUPPORT SERVICES									
TOTALS	Salary	237.4	\$23,438,477	17.8	\$1,160,021	253.4	\$24,546,219	16.3	\$1,117,665
	Non - Sal	0.0	\$23,575,581	0.0	\$2,026,728	0.0	\$25,103,376	0.0	\$2,253,226
	TOTAL	237.4	\$47,014,058	17.8	\$3,186,749	253.4	\$49,649,595	16.3	\$3,370,891

**Lynn Public Schools
Summary Sheet Totals - Lynn Public Schools
FY18 Proposed Budget**

			Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
		FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18
		FTE	Budget	FTE		FTE	Budget	FTE	
Elementary Schools	Salary	781.3	\$43,805,470	106.8	\$5,406,551	778.7	\$44,614,920	111.3	\$5,783,739
	Non - Sal	0.0	\$269,221	0.0	\$0	0.0	\$284,965	0.0	\$0
	TOTAL	781.3	\$44,074,691	106.8	\$5,406,551	778.7	\$44,899,885	111.3	\$5,783,739
Secondary Schools	Salary	722.5	\$46,408,362	80.5	\$3,237,998	721.1	\$47,353,056	84.5	\$3,490,492
	Non - Sal	0.0	\$1,002,889	0.0	\$0	0.0	\$997,464	0.0	\$0
	TOTAL	722.5	\$47,411,251	80.5	\$3,237,998	721.1	\$48,350,520	84.5	\$3,490,492
Support Services	Salary	237.4	\$23,438,477	17.8	\$1,160,021	253.4	\$24,546,219	16.3	\$1,117,665
	Non - Sal	0.0	\$23,575,581	0.0	\$2,026,728	0.0	\$25,103,376	0.0	\$2,253,226
	TOTAL	237.4	\$47,014,058	17.8	\$3,186,749	253.4	\$49,649,595	16.3	\$3,370,891
Lynn Public Schools									
TOTALS	Salary	1741.2	\$113,652,309	205.1	\$9,804,570	1753.2	\$116,514,195	212.1	\$10,391,896
	Non - Sal	0.0	\$24,847,691	0.0	\$2,026,728	0.0	\$26,385,805	0.0	\$2,253,226
	TOTAL	1741.2	\$138,500,000	205.1	\$11,831,298	1753.2	\$142,900,000	212.1	\$12,645,122