FY25 Superintendent's

Proposed Budget

School Operating Budget

	FY22 Proposed Budget	FY23 Proposed Budget	FY24 Proposed Budget	FY25 Proposed Budget
Salary	\$151,554,695	\$178,119,878	\$192,417,605	\$206,631,953
Non - Salary	\$30,115,305	\$33,480,122	\$42,707,395	\$42,818,047
TOTAL	\$181.670.000	\$211,600,000	\$235,125,000	\$249,450,000

Lynn Public Schools Aborn Elementary School FY25 Proposed Budget

	230	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0014	1105	Principal Salary	1.0	\$143,247			1.0	\$148,261		
D0014	1105A	Program Specialist	1.0	\$119,514			1.0	\$123,797		
D0014	1107	Clerical Salary	1.0	\$48,715			1.0	\$51,544		
		ADMIN	3.0	\$311,476	0.0	\$0	3.0	\$323,602	0.0	\$1
D0014	1101	Teacher's - Kindergarten	2.0	\$157,612			2.0	\$162,292		
D0014	1101B	Teacher's - Sped Intergrated K	0.0	\$0			1.0	\$81,146		
D0014	1101	Teacher's - Grade 1	2.0	\$157,612			2.0	\$162,292		
D0014	1101	Teacher's - Grade 2	2.0	\$157,612			2.0	\$162,292		
D0014	1101	Teacher's - Grade 3	2.0	\$157,612			2.0	\$162,292		
D0014	1101	Teacher's - Grade 4	2.0	\$157,612			2.0	\$162,292		
D0014	1101	Teacher's - Grade 5	2.0	\$157,612			2.0	\$162,292		
D0014	1101	Teacher's - Reading	2.0	\$157,612			2.0	\$162,292		
D0014	1101	Teacher's - CIT	1.0	\$78,806			1.0	\$81,146		
D0014	1101	Teacher's - Elem Generalist (PLT)	0.5	\$39,403			0.5	\$40,573		
D0014	1101C	Teacher's - ESL K-5	2.0	\$157,612			2.0	\$162,292		
D0014	1101SW	Teacher - School Social Worker	0.0	\$0	1.0	\$78,806	1.0	\$81,146		
D0014	1101CD	Clinical Supervisor	0.5	\$54,918	0.5	\$54,918	1.0	\$114,704		
D0014	1101B	Teacher's - Sped (Resource)	2.0	\$157,612			2.0	\$162,292		
D0014	11008	Teacher's - Building Sub	1.0	\$23,400			1.0	\$23,400		
		TEACHERS	21.0	\$1,615,035	1.5	\$133,724	23.5	\$1,882,743	0.0	\$

Comments

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Lynn Public Schools Aborn Elementary School FY25 Proposed Budget

			r	125 Propose	a Buaget					
	230	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
D0014	1110	Para's - Kindergarten	2.0	\$79,538			2.0	\$82,380		
D0014	1110B	Para's - Sped Intergrated K	0.0	\$0			1.0	\$41,190		
D0014	1110	Para's - Family & Community Coord	1.0	\$39,769			1.0	\$41,190		
D0014	1110	Para's - Building Sub	1.0	\$39,769			1.0	\$41,190		
D0014	1110B	Para's - Sped (1:1)	0.0	\$0			0.0	\$0		
		PARAPROFESSIONALS	4.0	\$159,076	0.0	\$0	5.0	\$205,950	0.0	\$0
D0014	1129	Para's - Lunch	3.7	\$48,768			3.7	\$50,475		
		LUNCH AIDES	3.7	\$48,768	0.0	\$0	3.7	\$50,475	0.0	\$0
D6024	1150	Nurse	1.0	\$81,325			1.0	\$84,172		
		NURSE	1.0	\$81,325	0.0	\$0	1.0	\$84,172	0.0	\$0
		SALARY TOTAL	32.7	\$2,215,680	1.5	\$133,724	36.2	\$2,546,942	0.0	\$0

Comments

Lynn Public Schools Aborn Elementary School FY25 Proposed Budget

	020	March 4 2024 Envellment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
	230	March 1, 2024 Enrollment	FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0015	7300	Membership / Dues		\$0				\$0		
D0015	5101B	Professional Development		\$0				\$0		
D0015	5101	Textbooks		\$0				\$0		
D0015	5103	Library Materials		\$1,500				\$1,500		
D0015	5109	AV Equip. Maint		\$0				\$0		
D0015	5109	AV Supplies		\$0				\$0		
D0015	5102	Office Supplies		\$250				\$250		
D0015	5102	School Supplies		\$11,450				\$11,450		
D0015	5102	Stem Supplies		\$600				\$0		
D0015	5102	School Newspaper Supplies		\$500				\$0		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$14,300	0.0	\$0	0.0	\$13,200	0.0	\$0
		SCHOOL TOTAL	32.7	\$2,229,980	1.5	\$133,724	36.2	\$2,560,142	0.0	\$0

Comments

Lynn Public Schools Brickett Elementary School FY25 Proposed Budget

	331	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
		1, 2021 2	FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0054	1105	Principal Salary	1.0	\$149,859			1.0	\$155,104		
D0054	1105A	Program Specialist	1.0	\$119,514			1.0	\$123,797		
D0054	1107	Clerical Salary	1.0	\$48,715			1.0	\$51,544		
		ADMIN	3.0	\$318,088	0.0	\$0	3.0	\$330,445	0.0	\$0
D0054	1101	Teacher's - Kindergarten	2.0	\$157,612			2.0	\$162,292		
D0054	1101	Teacher's - Grade 1	2.0	\$157,612			2.0	\$162,292		
D0054	1101	Teacher's - Grade 2	2.0	\$157,612			2.0	\$162,292		
D0054	1101	Teacher's - Grade 3	3.0	\$236,418			2.0	\$162,292		
D0054	1101	Teacher's - Grade 4	2.0	\$157,612			3.0	\$243,438		
D0054	1101	Teacher's - Grade 5	2.0	\$157,612			2.0	\$162,292		
D0054	1101	Teacher's - Reading	1.0	\$78,806	1.0	\$78,806	1.0	\$81,146	1.0	\$81,146
D0054	1101	Teacher's - CIT	2.0	\$157,612			2.0	\$162,292		
D0054	1101C	Teacher's - ESL K-5	4.0	\$315,224			4.0	\$324,584		
D0054	1101SW	Teacher - School Social Worker	0.0	\$0	1.0	\$78,806	1.0	\$81,146		
D0054	1101CD	Clinical Supervisor	0.0	\$0	1.0	\$109,836	1.0	\$114,704		
D0054	1101B	Teacher's - Sped DD K-2	1.0	\$78,806			1.0	\$81,146		
D0054	1101B	Teacher's - Sped II 3-5	1.0	\$78,806			1.0	\$81,146		
D0054	1101B	Teacher's - Sped (Resource)	1.5	\$118,209	1.0	\$78,806	1.5	\$121,719	1.0	\$81,146
D0054	1100S	Teacher's - Building Sub	1.0	\$23,400			1.0	\$23,400		
		TEACHERS	24.5	\$1,875,341	4.0	\$346,254	26.5	\$2,126,181	2.0	\$162,292

Comments

Title One

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Sped 240

Lynn Public Schools Brickett Elementary School FY25 Proposed Budget

				125 Propose						
	331	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY26	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
D0054	1110	Para's - Kindergarten	2.0	\$79,538			2.0	\$82,380		
D0054	1110	Para's - Family & Community Coord		\$39,769			1.0	\$41,190		
D0054	1110B	Para's - Sped DD K-2	0.0	\$0	1.0	\$39,769	0.0	\$0	1.0	\$41,190
D0054	1110B	Para's - Sped II 3-5	0.0	\$0	1.0	\$39,769	0.0	\$0	1.0	\$41,190
D0054	1110	Para's - Intervention	1.0	\$39,769			1.0	\$41,190		
D0054	1110B	Para's - Sped (1:1)	2.0	\$79,538			2.0	\$82,380		
		PARAPROFESSIONALS	6.0	\$238,614	2.0	\$79,538	6.0	\$247,140	2.0	\$82,380
D0054	1129	Para's - Lunch	3.0	\$31,830			3.0	\$32,944		
		LUNCH AIDES	3.0	\$31,830	0.0	\$0	3.0	\$32,944	0.0	\$0
D6024	1150	Nurse	1.0	\$81,325			1.0	\$84,172		
		NURSE	1.0	\$81,325	0.0	\$0	1.0	\$84,172	0.0	\$0
		SALARY TOTAL	37.5	\$2,545,198	6.0	\$425,792	39.5	\$2,820,882	4.0	\$244,672

Comments

Sped 240 Sped 240

Lynn Public Schools Brickett Elementary School FY25 Proposed Budget

	004	Manak 4 0004 Ennellment		Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
	331	March 1, 2024 Enrollment	Adjusted FY24	Adjusted FY24	FY24	FY24	FY25	FY25	FY25	FY25
			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		\$1,500				\$1,500		
D0055	5109	AV Equip. Maint		\$0				\$0		
D0055	5109	AV Supplies		\$0				\$0		
D0055	5102	Office Supplies		\$250				\$250		
D0055	5102	School Supplies		\$16,450				\$16,450		
D0055	5102	Stem Supplies		\$600				\$0		
D0055	5102	School Newspaper Supplies		\$500				\$0		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$19,300	0.0	\$0	0.0	\$18,200	0.0	\$0
		SCHOOL TOTAL	37.5	\$2,564,498	6.0	\$425,792	39.5	\$2,839,082	4.0	\$244,672

Comments

Lynn Public Schools Callahan Elementary School **FY25 Proposed Budget** Grants Adjusted Grants Grants Proposed Proposed Grants March 1, 2024 Enrollment Adjusted FY25 FY24 FY25 FY25 FY25 FY24 FY24 FY24 Comments FTE FTE Budget FTE FTE Budget ΑU \$146,446 1.0 \$141,494 1.0 Principal Salary D0104 1105 \$123,797 1.0 \$119,514 1.0 1105A Program Specialist D0104 1.0 \$51,544 1.0 \$48,715 D0104 1107 Clerical Salary \$0 ADMIN \$309,723 0.0 \$0 3.0 \$321,787 0.0 3.0 2.0 \$162,292 Teacher's - Kindergarten 2.0 \$157,612 D0104 1101 2.0 \$162,292 2.0 \$157,612 Teacher's - Grade 1 D0104 1101 \$162,292 2.0 \$236,418 3.0 D0104 1101 Teacher's - Grade 2 \$157,612 3.0 \$243,438 Teacher's - Grade 3 2.0 D0104 1101 \$162,292 \$157,612 2.0 2.0 D0104 Teacher's - Grade 4 1101 \$162,292 \$236,418 2.0 3.0 D0104 1101 Teacher's - Grade 5 \$0 1.0 \$81,146 **Ed Quality** 0.0 \$0 1.0 \$78,806 0.0 D0104 1101 Teacher's - CIT 1.0 \$81,146 1.0 \$78,806 Teacher's - CIT Sped D0104 1101B 1.0 \$81,146 1.0 \$78,806 D0104 1101 Teacher's - Elem Generalist (PLT) \$81,146 **Title One** \$78,806 \$243,438 1.0 3.0 \$236,418 1.0 3.0 Teacher's - Reading D0104 1101 3.0 \$243,438 3.0 \$236,418 D0104 1101C Teacher's - ESL K-5 **ESSER** \$0 2.0 \$157,612 2.0 \$162,292 1101SW Teacher - School Social Worker 0.0 D0104 **ESSER** \$229,408 \$109,835 1.0 \$109,835 2.0 1101CD Clinical Supervisor 1.0 D0104 2.0 \$162,292 2.0 \$157,612 1101B Teacher's - Sped Int. Pre K D0104 \$81,146 \$78,806 1.0 1101B Teacher's - Sped DD. Pre K 1.0 D0104 \$81,146 \$78,806 1.0 1.0 D0104 1101B Teacher's - Sped DD. Pre K - K \$81,146 1.0 \$78,806 1.0 D0104 1101B Teacher's - Sped II Gr. 3-5 1.0 \$81,146 1101B Teacher's - TASC El Pre K - 1 1.0 \$78,806 D0104 \$81,146 1.0 1.0 \$78,806 1101B Teacher's - Sped TASC El Gr. K-2 D0104 \$81,146 1.0 Teacher's - TASC El Gr. 1 - 3 1.0 \$78,806 D0104 1101B 2.0 \$162,292 Teacher's - Sped TASC Gr. 3-5 2.0 \$157,612 D0104 1101B \$394,030 5.0 \$405,730 5.0 1101B Teacher's - Sped (Resource) D0104 \$23,400 1.0 \$23,400 1.0 1100S Teacher's - Building Sub D0104 \$3,336,356 \$162,292 \$425,059 41.0 2.0 **TEACHERS** 39.0 \$3,049,057 5.0

			- CO	nn Public S							
				nan Element		ı					
				25 Proposed			5.	Business I	Onemia	Coonto	
	430	March 1, 2024 Enrollment	Adjusted FY24	Adjusted FY24	Grants FY24	Grants FY24	Proposed FY25	Proposed FY25	Grants FY25	Grants FY25	
			FTE	Budget	FTE	F124	FTE	Budget	FTE	1120	Comme
D0104	1110	Para's - Kindergarten	2.0	\$79,538			2.0	\$82,380			
D0104	1110	Para's - Family & Community Coordina	1.0	\$39,769			1.0	\$41,190			
D0104	1110B	Para's - Sped Int. Pre K	2.0	\$79,538			2.0	\$82,380			
D0104	· · · · · ·		2.0	\$79,538			2.0	\$82,380			
D0104	_	Para's - Sped DD Pre K - K	2.0	\$79,538	1.0	\$39,769	2.0	\$82,380	1.0	\$41,190	Sped 24
D0104	_	Para's - Sped II Gr. 3 -5	0.0	\$0	2.0	\$79,538	0.0	\$0	2.0	\$82,380	Sped 24
D0104	1110B	Para - (TASC) El Pre K - 1	2.0	\$79,538			2.0	\$82,380			
D0104	1110B	Para's - Sped (TASC) El K-2	1.0	\$39,769			1.0	\$41,190			
D0104	1110B	Para's - Sped (TASC) EI 1-3	1.0	\$39,769			1.0	\$41,190			
D0104	1110B	Para's - Sped (TASC) El Gr. 3 -5	2.0	\$79,538			2.0	\$82,380			
D0104	1110B		1.0	\$39,769			1.0	\$41,190			
D0104	1110B	Para's - Sped (Classroom Asst.)	3.0	\$119,307	1.0	\$39,769	3.0	\$123,570	1.0	\$41,190	Sped 2
D0104	1110B	Para's - (1:1)	1.0	\$39,769			1.0	\$41,190			
		PARAPROFESSIONALS	20.0	\$795,380	4.0	\$159,076	20.0	\$823,800	4.0	\$164,760	
D0104	1129	Para's - Lunch	5.0	\$60,975			5.0	\$63,109			
		LUNCH AIDES	5.0	\$60,975	0.0	\$0	5.0	\$63,109	0.0	\$0	
D6024	1150	Nurse	1.0	\$81,325			1.0	\$84,172			
		NURSE	1.0	\$81,325	0.0	\$0	1.0	\$84,172	0.0	\$0	
		SALARY TOTAL	68.0	\$4,296,460	9.0	\$584,135	70.0	\$4,629,224	6.0	\$327,052	

Lynn Public Schools Callahan Elementary School FY25 Proposed Budget

	400	March 4 2024 Envellment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
	430	March 1, 2024 Enrollment	FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			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		\$1,500				\$1,500		
D0105	5109	AV Equip. Maint		\$0				\$0		
D0105	5109	AV Supplies		\$0				\$0		
D0105	5102	Office Supplies		\$330				\$330		
D0105	5102	School Supplies		\$19,050				\$19,050		
D0105	5102	Stem Supplies		\$600				\$0		
D0105	5102	School Newspaper Supplies		\$500				\$0		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$21,980	0.0	\$0	0.0	\$20,880	0.0	\$
		SCHOOL TOTAL	68.0	\$4,318,440	9.0	\$584,135	70.0	\$4,650,104	6.0	\$327,05

Comments

			Ly	nn Public Sc							
				Cobbet Sch							
				5 Proposed					Overete	Omente	
	654	March 1, 2024 Enrollment	Adjusted FY24	Adjusted FY24	Grants FY24	Grants FY24	Proposed FY25	Proposed FY25	Grants FY25	Grants FY25	
			FTE	Budget	FTE's	1124	FTE	Budget	FTE's	1125	Com
AU											
D0154	1105	Principal Salary	1.0	\$155,518			1.0	\$160,961			
D0154	1105A	Program Specialist	1.0	\$119,514			1.0	\$123,797			
D0154	1107	Clerical Salary	2.0	\$97,430			2.0	\$103,088			
		ADMIN	4.0	\$372,462	0.0	\$0	4.0	\$387,846	0.0	\$0	
D0154	1101	Teacher's - Kindergarten	5.0	\$394,030			5.0	\$405,730			
D0154	1101	Teacher's - Grade 1	5.0	\$394,030			5.0	\$405,730			
D0154	1101	Teacher's - Grade 2	5.0	\$394,030			5.0	\$405,730			
D0154	1101	Teacher's - Grade 3	4.0	\$315,224			4.0	\$324,584			
D0154	1101	Teacher's - Grade 4	4.0	\$315,224			4.0	\$324,584			
D0154	1101	Teacher's - Grade 5	4.0	\$315,224			4.0	\$324,584			
D0154	1101	Teacher's - Elem Generalist (PLT)	1.5	\$118,209			1.5	\$121,719			
D0154	1101	Teacher's - Reading	3.5	\$275,821	2.0	\$157,612	3.5	\$284,011	2.0	\$162,292	Title
D0154	1101	Teacher's - Reading	1.0	\$78,806			1.0	\$81,146			Vac
D0154	1101	Teacher's - CIT's	1.0	\$78,806	2.0	\$157,612	1.0	\$81,146	2.0	\$162,292	Ed Q
D0154	1101C	Teacher's - ESL K-5	9.0	\$709,254			9.0	\$730,314			
D0154	1101C	Teacher's - ESL K-5	1.0	\$78,806			1.0	\$81,146			Vac
D0154	1101SW	Teacher's - School Social Worker	0.0	\$0	3.0	\$236,418	3.0	\$243,438			ESS
D0154	1101CD	Clinical Supervisor	0.0	\$0	1.0	\$109,835	1.0	\$114,704			ESS
D0154	1101B	Teacher's - Int. Pre K	1.0	\$78,806			1.0	\$81,146			
D0154	1101B	Teacher's - Sped DD Pre K - K	1.0	\$78,806			1.0	\$81,146			
D0154	1101B	Teacher's - Sped DD K-2	1.0	\$78,806			1.0	\$81,146			
D0154	1101B	Teacher's - Sped SLD Gr. 3-5	2.0	\$157,612			2.0	\$162,292			
D0154	1101B	Teacher's - Sped Trans K	0.0	\$0	1.0	\$78,806	0.0	\$0	1.0	\$81,146	Spec
D0154	1101B	Teacher's - Sped II 3-5	1.0	\$78,806			1.0	\$81,146			
D0154	1101B	Teacher's - Sped (Resource)	4.0	\$315,224	1.0	\$78,806	4.0	\$324,584	1.0	\$81,146	Spe
D0154	1100S	Teacher's - Building Sub	2.0	\$46,800			2.0	\$46,800			
D0154	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0			
		TEACHERS	56.0	\$4,302,324	10.0	\$819,089	60.0	\$4,786,826	6.0	\$486,876	

Lynn Public Schools Cobbet School **FY25 Proposed Budget** Proposed Proposed Grants Grants March 1, 2024 Enrollment Adjusted Adjusted Grants **Grants** FY25 FY25 FY25 FY24 FY24 FY24 FY25 FY24 FTE's Comments Budget FTE's FTE Budget FTE 5.0 \$205,950 5.0 \$198,845 D0154 1110 Para's - Kindergarten \$82,380 2.0 \$79.538 2.0 D0154 1110B Para's - Int. Pre - K \$39,769 0.0 \$0 1.0 \$41,190 **Sped 240** \$0 1.0 Para's - Sped Trans. K 0.0 D0154 1110B 3.0 \$119,307 3.0 \$123,570 Para's - Sped DD Pre K - K D0154 1110B \$39,769 0.0 \$0 1.0 \$41,190 **Sped 240** \$0 1.0 D0154 1110B Para's - Sped DD K-2 0.0 \$41,190 3.0 \$123,570 **Sped 240** 1.0 \$39,769 3.0 \$119,307 1.0 Para's - Sped SLD Gr. 3 -5 D0154 1110B **Sped 240** 0.0 \$0 1.0 \$41,190 D0154 1110B Para's - Sped II Gr. 3 -5 0.0 \$0 1.0 \$39,769 \$41,190 **Sped 240** \$39,769 \$39,769 1.0 1.0 \$41,190 1.0 1.0 1110 Para's - Intervention D0154 \$0 0.0 \$0 0.0 D0154 1110B Para's - Sped (1:1) \$41,190 1.0 Para's - Family & Community Coordin 1.0 \$39,769 D0154 1110 \$288,330 **PARAPROFESSIONALS** 13.0 \$516,997 7.0 \$278,383 13.0 \$535,470 7.0 \$64,310 5.5 \$62,135 5.5 D0154 1129 Para's - Lunch \$0 \$64,310 0.0 **LUNCH AIDES** 5.5 \$62,135 0.0 \$0 5.5 1.0 \$81,325 1.0 \$84,172 Nurse D6024 1150 \$84,172 0.0 \$0 \$0 1.0 \$81,325 0.0 NURSE 1.0 13.0 \$775,206 \$5,335,243 17.0 \$1.097.472 83.5 \$5,858,624 **SALARY TOTAL** 79.5

Lynn Public Schools Cobbet School FY25 Proposed Budget

			F14	o Proposed	Duayet					7.65
	654	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE's		FTE	Budget	FTE's	
AU										
D0155	7300	Membership / Dues		\$0				\$0		
D0155	5101B	Professional Development		\$0				\$0		
D0155	5101	Textbooks		\$0				\$0		
D0155	5103	Library Materials		\$1,500				\$1,500		
D0155	5109	AV Equip. Maint		\$0				\$0		
D0155	5109	AV Supplies		\$0				\$0		
D0155	5102	Office Supplies		\$492				\$492		
D0155	5102	School Supplies		\$29,850				\$29,850		
D0155	5102	Stem Supplies		\$600				\$0		
D0155	5102	School Newspaper Supplies		\$500				\$0		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$32,942	0.0	\$0	0.0	\$31,842	0.0	\$0
		SCHOOL TOTAL	79.5	\$5,368,185	17.0	\$1,097,472	83.5	\$5,890,466	13.0	\$775,206

Comments

Lynn Public Schools **Connery Elementary School FY25 Proposed Budget** Adjusted Adjusted Grants Grants Proposed Proposed Grants Grants 570 March 1, 2024 Enrollment FY25 FY25 FY24 FY24 FY24 FY24 FY25 FY25 **Budget** FTE's Comments FTE's FTE FTE Budget AU 1.0 \$153,087 1.0 \$147,910 D0204 1105 Principal Salary 1.0 \$123,797 1.0 \$119,514 D0204 1105A Program Specialist 1.0 1.0 \$51,544 D0204 1107 Clerical Salary \$48,715 \$0 0.0 \$0 3.0 \$328,428 0.0 ADMIN 3.0 \$316,139 2.0 \$162,292 2.0 \$157,612 D0204 1101 Teacher's - Kindergarten \$157,612 2.0 \$162,292 Teacher's - Kindergarten Dual Lang 2.0 D0204 1101 \$162,292 2.0 \$157,612 2.0 D0204 1101 Teacher's - Grade 1 2.0 \$162,292 \$157.612 D0204 1101 Teacher's - Grade 1 Dual Lang. 2.0 \$162,292 D0204 Teacher's - Grade 2 4.0 \$315,224 2.0 1101 2.0 \$162,292 0.0 \$0 D0204 1101 Teacher's - Grade 2 Dual Lang. 4.0 \$315,224 4.0 \$324,584 D0204 Teacher's - Grade 3 1101 \$315,224 4.0 \$324,584 Teacher's - Grade 4 4.0 D0204 1101 \$315,224 4.0 \$324,584 Teacher's - Grade 5 4.0 D0204 1101 2.0 \$162,292 Title One \$0 \$0 2.0 \$157,612 0.0 D0204 1101 Teacher's - CIT Literacy 0.0 \$78,806 2.0 \$162,292 1.0 \$81,146 Title One \$157,612 1.0 D0204 1101 Teacher's - Reading 2.0 Vacant 1101 Teacher's - Reading 1.0 \$78,806 1.0 \$81,146 D0204 Title One \$78,806 \$78,806 1.0 \$81,146 1.0 \$81,146 1.0 D0204 1101 Teacher's - Elementary Math 1.0 \$162,292 Teacher's - Elem Generalist (PLT) 2.0 \$157.612 2.0 D0204 1101 1.0 \$81,146 1.0 \$78,806 D0204 1101 Teacher's - Library Media Specialist \$630,448 8.0 \$649,168 8.0 D0204 1101C Teacher's - ESL K-5 **ESSER** \$236,418 3.0 \$243,438 D0204 1101SW Teacher - School Social Worker 0.0 \$0 3.0 **ESSER** \$0 \$109,835 1.0 \$114,704 0.0 1.0 D0204 1101CD Clinical Supervisor \$162,292 1101B Teacher's - Sped DD Gr. K-2 2.0 \$157,612 2.0 D0204 \$0 1.0 \$81,146 Sped 240 1.0 \$78,806 0.0 Teacher's - Sped II Gr. 3 - 5 0.0 D0204 1101B \$315,224 1.0 \$78.806 4.0 \$324,584 1.0 \$81,146 **Sped 240** Teacher's - Sped (Resource) 4.0 D0204 1101B \$46,800 2.0 \$46,800 2.0 D0204 1100S Teacher's - Building Sub 10.0 \$819,089 51.0 \$4,056,512 6.0 \$486,876 **TEACHERS** 47.0 \$3.593.070

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				ery Elementa							
	T 670	March 4 2024 Envellment		25 Proposed Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants	
	570	March 1, 2024 Enrollment	Adjusted FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25	
			FTE	Budget	FTE's		FTE	Budget	FTE's		Comm
D0204	1110	Para's - Kindergarten	2.0	\$79,538			2.0	\$82,380			
D0204	1110	Para's - Kindergarten Dual Lang	2.0	\$79,538			2.0	\$82,380			
D0204	1110B	Para's - Sped DD Gr. K-2	4.0	\$159,076	1.0	\$39,769	4.0	\$164,760	1.0	\$41,190	Sped 2
D0204	1110B	Para's - Sped II Gr. 3-5	2.0	\$79,538			2.0	\$82,380			
D0204	1110B	Para's - Sped (1:1)	0.0	\$0			0.0	\$0			
D0204	1110	Para's - Family & Community Coordin	1.0	\$39,769			1.0	\$41,190			
		PARAPROFESSIONALS	11.0	\$437,459	1.0	\$39,769	11.0	\$453,090	1.0	\$41,190	
D0204	1129	Para's - Lunch	5.4	\$64,304			5.4	\$66,555			
		LUNCH AIDES	5.4	\$64,304	0.0	\$0	5.4	\$66,555	0.0	\$0	
D6024	1150	Nurse	1.0	\$81,325			1.0	\$84,172			
		NURSE	1.0	\$81,325	0.0	\$0	1.0	\$84,172	0.0	\$0	
		SALARY TOTAL	67.4	\$4,492,297	11.0	\$858,858	71.4	\$4,988,757	7.0	\$528,066	

Lynn Public Schools Connery Elementary School FY25 Proposed Budget Adjusted Grants Grants Proposed Proposed Grants Grants 570 March 1, 2024 Enrollment Adjusted FY25 FY24 FY25 FY25 FY25 FY24 FY24 FY24 FTE's Comments FTE **Budget** FTE's FTE Budget AU \$0 \$0 D0205 7300 Membership / Dues \$0 \$0 D0205 Professional Development 5101B \$0 \$0 D0205 5101 Textbooks \$1,500 \$1,500 D0205 5103 Library Materials \$0 \$0 D0205 5109 AV Equip. Maint \$422 \$422 D0205 5102 Office Supplies \$28,450 D0205 5102 School Supplies \$28,450 \$0 \$600 Moved to Curriculum D0205 5102 Stem Supplies \$500 School Newspaper Supplies \$500 D0205 5102 \$0 \$0 D7175 2101 Electricity \$0 \$0 2102 Gas D7175 \$0 \$0 D7175 4103 Oil #2 \$30,872 \$0 0.0 0.0 \$0 **NON - SAL TOTAL** 0.0 \$31,472 0.0 \$528,066 \$4,523,769 11.0 \$858,858 71.4 \$5,019,629 7.0 **SCHOOL TOTAL** 67.4

Lynn Public Schools Drewicz Elementary School FY25 Proposed Budget Proposed Grants Grants Adjusted Grants **Grants** Proposed Adjusted March 1, 2024 Enrollment 500 FY25 FY25 FY25 FY24 FY24 FY24 FY25 FY24 Budget FTE's FTE's FTE FTE Budget AU \$154,839 1.0 \$149,603 1.0 D0254 1105 Principal Salary 1.0 \$123,797 \$119,514 1.0 Program Specialist D0254 1105A 1.0 \$51,544 1.0 \$48,715 D0254 1107 Clerical Salary \$330,180 0.0 \$0 \$0 3.0 \$317,832 0.0 **ADMIN** 3.0 \$324,584 4.0 \$315,224 Teacher's - Kindergarten 4.0 D0254 1101 \$315,224 4.0 \$324,584 4.0 Teacher's - Grade 1 D0254 1101 \$324.584 4.0 \$315,224 4.0 D0254 Teacher's - Grade 2 1101 4.0 \$324,584 4.0 \$315,224 D0254 1101 Teacher's - Grade 3 \$324,584 4.0 3.0 \$236,418 Teacher's - Grade 4 D0254 1101 \$243,438 3.0 \$236,418 3.0 D0254 1101 Teacher's - Grade 5 \$81,146 \$157,612 1.0 2.0 1101 Teacher's - Math D0254 \$81,146 1.0 1.0 \$78,806 Teacher's - Elem Generalist (PLT) D0254 1101 \$236,418 1.0 \$81,146 3.0 \$243,438 1.0 \$78,806 3.0 Teacher's - Reading D0254 1101 \$81,146 1.0 \$81,146 \$0 1.0 \$78,806 1.0 0.0 1101 Teacher's - CIT Reading D0254 6.0 \$486,876 6.0 \$472,836 D0254 1101C Teacher's - ESL K-5 \$114,704 0.0 \$0 1.0 \$109,835 1.0 1101CD Clinical Supervisor D0254 \$162,292 \$0 2.0 \$157,612 0.0 2.0 1101SW | Teacher - School Social Worker D0254 \$81,146 \$78,806 1.0 1.0 Teacher's - Sped DD K - 2 D0254 1101B \$405,730 5.0 \$394,030 Teacher's - Sped (Resource) 5.0 D0254 1101B 2.0 \$46,800 2.0 \$46,800 Teacher's - Building Sub D0254 1100S 4.0 \$324,584 \$3,488,490 \$582,671 44.0 TEACHERS 40.0 \$3,041,428 7.0

Comments

Title One

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Lynn Public Schools Drewicz Elementary School FY25 Proposed Budget

				Proposed E				Burnand	O	Cumurha
	500	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE's		FTE	Budget	FTE's	
D0254	1110	Para's - Kindergarten	4.0	\$159,076			4.0	\$164,760		
D0254	1110B	Para's - Sped DD K - 2	3.0	\$119,307			3.0	\$123,570		
D0254	1110	Para's - Family & Community Coordinat	1.0	\$39,769			1.0	\$41,190		
D0254	1110B	Para's - Sped (1:1)	0.0	\$0			0.0	\$0		
		PARAPROFESSIONALS	8.0	\$318,152	0.0	\$0	8.0	\$329,520	0.0	\$0
D0254	1129	Para's - Lunch	5.4	\$65,982			5.4	\$68,291		
		LUNCH AIDES	5.4	\$65,982	0.0	\$0	5.4	\$68,291	0.0	\$(
D6024	1150	Nurse	1.0	\$81,325			1.0	\$84,172		
D002+	1100	NURSE	1.0	\$81,325	0.0	\$0	1.0	\$84,172	0.0	\$0
		SALARY TOTAL	57.4	\$3,824,719	7.0	\$582,671	61.4	\$4,300,653	4.0	\$324,584

Comments

Lynn Public Schools Drewicz Elementary School FY25 Proposed Budget

			F 1 Z 3	Proposeu E	Judyet					
	500	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			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		\$1,500				\$1,500		
D0255	5109	AV Equip. Maint		\$0				\$0		
D0255	5109	AV Supplies		\$0				\$0		
D0255	5102	Office Supplies		\$306				\$306		
D0255	5102	School Supplies		\$23,250				\$23,250		
D0255	5102	Stem Supplies		\$600				\$0		
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	\$26,156	0.0	\$0	0.0	\$25,556	0.0	\$1
		SCHOOL TOTAL	57.4	\$3,850,875	7.0	\$582,671	61.4	\$4,326,209	4.0	\$324,58

Comments

				llon Elementa Y25 Propose						
	32	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	4405	District Outer	4.0	\$144,849			1.0	\$149,919		
D0584	1105	Principal Salary	1.0	\$48,715			1.0	\$51,544		
D0584	1107	Clerical Salary	1.0		0.0	\$0	2.0	\$201,463	0.0	\$0
	-	ADMIN	2.0	\$193,564	0.0	\$0	2.0	\$201,463	0.0	- 40
D0584	1101B	Teacher's - Sped El PreK -1	2.0	\$157,612			2.0	\$162,292		
D0584	1101B	Teacher's - Sped El Gr. 2 - 3	3.0	\$236,418			3.0	\$243,438		
D0584	1101B	Teacher's - Sped El Gr. 3 - 5	2.0	\$157,612			2.0	\$162,292		
D0584	1101B	Teacher's - Sped El / II Gr. 3 - 5	2.0	\$157,612			2.0	\$162,292		
D0584	1101B	Teacher's - Reading	0.5	\$39,403			0.5	\$40,573		
D0584	1101B	Teacher's - Sped (Resource)	1.0	\$78,806			1.0	\$81,146		
D0584	1101CD	Clinical Supervisor	0.0	\$0	2.0	\$219,670	2.0	\$229,408		
D0584	1101C	Teacher's - ESL K-5	0.2	\$15,761			0.2	\$16,229		
D0584	1113	Stipends Extended Learning	0.0	\$0			0.0	\$0		
D0584	1100S	Teacher's - Building Sub	0.0	\$0			0.0	\$0		
		TEACHERS	10.7	\$843,224	2.0	\$219,670	12.7	\$1,097,670	0.0	\$0
				****				#402 F70		
D0584	1110B	Para's - Sped (Classroom Asst.)	3.0	\$119,307			3.0	\$123,570		
D0584	1110B	Para's - Sped El Pre K -1	2.0	\$79,538			2.0	\$82,380		
D0584	1110B	Para's - Sped El Gr. 2 - 3	3.0	\$119,307		200 700	3.0	\$123,570	0.0	\$82,380
D0584	1110B	Para's - Sped El Gr. 3 - 5	0.0	\$0	2.0	\$39,769	0.0	\$0	2.0	
D0584	1110B	Para's - Sped EI / II Gr. 3 - 5	1.0	\$39,769	1.0	\$39,769	1.0	\$41,190	1.0	\$41,190
D0584	1110B	Para's - Sped (1:1)	0.0	\$0			0.0	\$0		
D0584	1110B	Para's - Intervention	1.0	\$39,769			1.0	\$41,190		_
D0584	1110	Para's - Family & Community Coord	0.5	\$19,885			0.5	\$20,595		0400 574
		PARAPROFESSIONALS	10.5	\$417,575	3.0	\$79,538	10.5	\$432,495	3.0	\$123,570
D0584	1129	Para's - Lunch	0.7	\$7,427			0.7	\$7,687		
		LUNCH AIDES	0.7	\$7,427	0.0	\$0	0.7	\$7,687	0.0	\$(
D6024	1150	Nurse	1.0	\$81,325			1.0	\$84,172		
D0024	1100	NURSE	1.0	\$81,325	0.0	\$0	1.0	\$84,172	0.0	\$1
	-	NORSE	1.0	ψ0 1,323	0.10	#0	1.0	VV.,,		
		SALARY TOTAL	24.9	\$1,543,115	5.0	\$299,208	26.9	\$1,823,487	3.0	\$123,57

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Lynn Public Schools Fallon Elementary School **FY25 Proposed Budget** Adjusted Grants Grants Adjusted Grants Grants Proposed Proposed 32 March 1, 2024 Enrollment FY25 FY25 FY25 FY24 FY24 FY24 FY24 FY25 FTE FTE Budget FTE FTE Budget Washington Day School AU \$0 \$0 D0585 7300 Membership / Dues \$0 \$0 D0585 5101 Textbooks \$1,250 \$1,250 5103 Library Materials D0585 \$0 \$0 D0585 5109 AV Equip. Maint \$0 \$0 D0585 5109 AV Supplies \$250 \$250 D0585 5102 Office Supplies \$2,500 School Supplies \$2,500 D0585 5102 \$0 \$600 D0585 5102 Stem Supplies \$500 \$0 D0585 5102 School Newspaper Supplies \$0 \$0 Electricity D7175 2101 \$0 \$0 Gas D7175 2102 \$0 \$0 D7175 4103 Oil #2 \$4,000 0.0 \$0 \$5,100 \$0 NON - SAL TOTAL 0.0 0.0 0.0 \$1,827,487 \$299,208 3.0 \$123,570 SCHOOL TOTAL 24.9 \$1,548,215 5.0 26.9

Lynn Public Schools Ford School **FY25 Proposed Budget** Proposed Grants Grants Adjusted Grants Grants Proposed 423 March 1, 2024 Enrollment Adjusted FY25 FY25 FY24 FY24 FY24 FY25 FY25 FY24 FTE's FTE FTE's FTE Budget Comments Budget AU 1.0 \$149,603 1.0 \$154,839 D0304 1105 Principal \$119,514 1.0 \$123,797 D0304 1105A Program Specialist 1.0 **United Way** \$0 1.0 \$90,414 0.0 \$0 1.0 \$93,579 0.0 D0304 1105A Community School Director \$103,088 2.0 \$97,430 2.0 D0304 1107 Clerical Salary \$366,547 1.0 \$90,414 4.0 \$381,724 1.0 \$93,579 **ADMIN** 4.0 \$0 0.0 Teacher's - Kindergarten 0.0 \$0 D0304 1101 4.0 \$324,584 4.0 \$315,224 D0304 1101 Teacher's - Grade 1 4.0 \$324,584 4.0 \$315,224 Teacher's - Grade 2 D0304 1101 4.0 \$324,584 4.0 \$315,224 D0304 Teacher's - Grade 3 1101 \$324,584 4.0 \$315,224 4.0 Teacher's - Grade 4 D0304 1101 \$324,584 \$315,224 4.0 D0304 Teacher's - Grade 5 4.0 1101 \$81,146 \$78,806 1.0 Teacher's - Elem Generalist (PLT) 1.0 D0304 1101 \$243,438 \$81,146 Title One \$236,418 \$78,806 3.0 1.0 3.0 1.0 D0304 1101 Teacher's - Reading \$157,612 2.0 \$162,292 2.0 D0304 Teacher's - CIT ELA 1101 Teacher's - CIT Math 1.0 \$78,806 1.0 \$78,806 1.0 \$81,146 1.0 \$81,146 **Title One** D0304 1101 \$394,030 5.0 \$405,730 D0304 1101C Teacher's - ESL K-5 5.0 Vacant 1.0 \$81,146 1.0 \$78,806 D0304 1101C Teacher's - ESL K-5 **ESSER** 2.0 \$157,612 2.0 \$162,292 0.0 \$0 D0304 1101SW School Socail Worker **ESSER** \$0 1.0 \$109,835 1.0 \$114,704 0.0 D0304 1101CD Clinical Supervisor Sped 240 4.0 \$315,224 1.0 \$78,806 4.0 \$324,584 1.0 \$81,146 D0304 1101B Teacher's - Sped Resource 2.0 \$46,800 D0304 1100S | Teacher's - Building Sub 2.0 \$46,800 \$243,438 \$2,962,622 6.0 \$503,865 42.0 \$3,326,198 3.0 **TEACHERS** 39.0

Lynn Public Schools Ford School FY25 Proposed Budget

Proposed Adjusted Proposed Grants Grants Adjusted Grants Grants 423 March 1, 2024 Enrollment FY25 FY25 FY25 FY24 FY24 FY24 FY24 FY25 FTE FTE's FTE Budget FTE's Budget \$0 Para's - Kindergarten 0.0 \$0 0.0 D0304 1110 \$0 \$0 0.0 D0304 1110B Para's - Intervention 0.0 \$0 \$0 0.0 Para's - Sped (1:1) 0.0 D0304 1110B \$39,769 \$41,190 Para's - Family & Community Coordina 1.0 1.0 D0304 1110 \$39,769 0.0 \$0 1.0 \$41,190 0.0 \$0 PARAPROFESSIONALS 1.0 \$58,639 4.0 \$60,691 D0304 1129 Para's - Lunch 4.0 \$60,691 \$0 \$58,639 0.0 \$0 4.0 0.0 LUNCH AIDES 4.0 \$81,325 1.0 \$84,172 1.0 D6024 1150 Nurse \$0 NURSE 1.0 \$81,325 0.0 \$0 1.0 \$84,172 0.0 \$3,893,975 \$337,017 4.0 SALARY TOTAL \$594,279 52.0 49.0 \$3,508,902 7.0

Comments

Lynn Public Schools Ford School FY25 Proposed Budget

Proposed Adjusted Proposed Grants Grants Adjusted Grants 423 March 1, 2024 Enrollment Grants FY25 FY25 FY24 FY24 FY24 FY24 FY25 FY25 FTE's FTE FTE Budget FTE's Budget AU \$0 \$0 D0305 7300 Membership / Dues \$0 \$0 D0305 Professional Development 5101B \$0 \$0 D0305 5101 Textbooks \$1,500 \$1,500 Library Materials D0305 5103 \$0 \$0 D0305 AV Equip. Maint 5109 \$0 \$0 D0305 AV Supplies 5109 \$422 \$422 D0305 5102 Office Supplies \$22,050 \$22,050 D0305 5102 School Supplies \$0 \$600 Stem Supplies D0305 5102 \$0 \$500 School Newspaper Supplies D0305 5102 \$0 \$0 D7175 2101 Electricity \$0 \$0 Gas D7175 2102 \$0 \$0 D7175 4103 Oil #2 \$23,972 \$0 \$25,072 0.0 0.0 0.0 \$0 0.0 **NON - SAL TOTAL** \$594,279 \$3,917,947 4.0 \$337,017 SCHOOL TOTAL 49.0 \$3,533,974 7.0 52.0

Comments

Lynn Public Schools Harrington Elementary School FY25 Proposed Budget Proposed Proposed Grants Grants March 1, 2024 Enrollment Adjusted Adjusted Grants Grants FY25 FY25 FY24 FY24 FY24 FY24 FY25 FY25 FTE Budget FTE's Comments FTE Budget FTE's AU 1.0 \$150,465 1.0 \$155,731 D0354 1105 Principal Salary \$119,514 1.0 \$123,797 D0354 1105A Program Specialist 1.0 \$97,430 2.0 \$103,088 2.0 D0354 1107 Clerical Salary \$382,616 0.0 \$0 ADMIN 4.0 \$367,409 0.0 \$0 4.0 1.0 \$81,146 \$78,806 Teacher's - Dual Language Pre K 1.0 D0354 1101 \$81,146 1.0 1.0 \$78,806 D0354 1101 Teacher's - Dual Language Coach \$162,292 \$157,612 2.0 D0354 1101 Teacher's - Kindergarten 2.0 \$162,292 \$157,612 2.0 D0354 1101 Teacher's - Dual Language Kindergarten 2.0 \$162,292 2.0 D0354 2.0 \$157,612 1101 Teacher's - Grade 1 \$162,292 2.0 \$157.612 2.0 D0354 1101 Teacher's - Dual Language Grade 1 \$157,612 2.0 \$162,292 D0354 1101 Teacher's - Grade 2 2.0 2.0 \$162,292 2.0 \$157,612 D0354 1101 Teacher's - Dual Language Grade 2 \$162,292 3.0 \$236,418 2.0 Teacher's - Grade 3 D0354 1101 \$162,292 2.0 2.0 \$157,612 D0354 1101 Teacher's - Dual Language Grade 3 \$315,224 3.0 \$243,428 1101 Teacher's - Grade 4 4.0 D0354 \$162,292 2.0 Teacher's - Dual Language Grade 4 0.0 \$0 D0354 1101 \$324,584 4.0 \$315,224 4.0 D0354 1101 Teacher's - Grade 5 \$118,209 1.5 \$121,719 D0354 1101 Teacher's - Elem Generalist (PLT) 1.5 2.0 \$162,292 D0354 Teacher's - Elementary Math 2.0 \$157,612 1101 \$162,292 \$162,292 Title One 2.0 2.0 \$157.612 2.0 \$157,612 2.0 D0354 1101 Teacher's - Reading 1.0 \$78,806 1.0 \$81,146 D0354 1101 Teacher's - ELA \$78,806 \$78,806 1.0 \$81,146 1.0 \$81,146 **Ed Quality** Teacher's - CIT's ELA 1.0 1.0 D0354 1101 \$81,146 1.0 \$78,806 1.0 D0354 1101B Teacher's - CIT Sped \$649,168 \$630,448 8.0 8.0 D0354 1101C Teacher's - ESL K-5 **ESSER** \$157,612 3.0 \$243,438 1.0 \$78,806 2.0 1101SW Teacher's - School Social Worker D0354 \$114,704 **ESSER** \$109,835 1.0 1101CD Clinical Supervisor 0.0 \$0 1.0 D0354 \$78,806 \$243,438 **Sped 240** 2.0 \$157,612 1.0 3.0 D0354 1101B Teacher's - Sped Int. Pre K \$78,806 1.0 \$81,146 D0354 1101B Teacher's - Sped Pre K Dev Del 1.0 1.0 \$81,146 1101B Teacher's - Sped II Gr. 3-5 1.0 \$78,806 D0354 \$81,146 Teacher's - Sped DD/MH Gr. K-2 1.0 \$78.806 1.0 D0354 1101B \$78,806 1.0 \$81,146 Teacher's - Sped II MH 3-5 1.0 D0354 1101B \$472,836 \$78,806 6.0 \$486.876 1.0 \$81,146 **Sped 240** 6.0 1.0 1101B Teacher's - Sped (Resource) D0354 \$70,200 3.0 \$70,200 3.0 Teacher's - Building Substitute D0354 1100S \$5,013,081 \$324,584 \$4,522,739 \$661,477 63.5 4.0 **TEACHERS** 8.0 59.5

			Lynn	Public Scho	ols					
				n Elementary						
				Proposed Bu			D	Barrand T	Cranta	Grants
	668	March 1, 2024 Enrollment	Adjusted FY24	Adjusted FY24	Grants FY24	Grants FY24	Proposed FY25	Proposed FY25	Grants FY25	FY25
			FTE FTE	Budget	FTE's	F124	FTE	Budget	FTE's	1120
D0354	1110	Para's - Kindergarten	2.0	\$79,538			2.0	\$82,380		
D0354	1110	Para's - Dual Lang Pre K	1.0	\$39,769			1.0	\$41,190		
D0354	1110	Para's - Dual Language Kindergarten	2.0	\$79,538			2.0	\$82,380		
D0354	1110B	Para's - Sped Intergrated Pre - K	2.0	\$79,538	2.0	\$79,538	2.0	\$82,380	2.0	\$82,380
D0354	1110B	Para's - Sped DD Pre - K	3.0	\$119,307			3.0	\$123,570		
D0354	1110B	Para's - Sped DD/MH K - 2	0.0	\$0	2.0	\$79,538	0.0	\$0	2.0	\$82,380
D0354	1110B	Para's - Sped II Gr 3-5	0.0	\$0	2.0	\$79,538	0.0	\$0	2.0	\$82,380
D0354	1110B	Para's - Sped II MH Gr 3-5	1.0	\$39,769	1.0	\$39,769	1.0	\$41,190	1.0	\$41,190
D0354	1110B	Para's - Sped (1:1)	6.0	\$238,614	2.0	\$79,538	6.0	\$247,140	2.0	\$82,380
D0354	1110B	Para's - Sped (Building Sub)	1.0	\$39,769			1.0	\$41,190		
D0354	1110	Para's - Family & Community Coordinator	2.0	\$79,538			2.0	\$82,380		
		PARAPROFESSIONALS	20.0	\$795,380	9.0	\$357,921	20.0	\$823,800	9.0	\$370,710
D0354	1129	Para's - Lunch	6.7	\$83,013			6.7	\$85,918		
		LUNCH AIDES	6.7	\$83,013	0.0	\$0	6.7	\$85,918	0.0	\$0
D6024	1150	Nurse	1.0	\$81,325			1.0	\$84,172		
		NURSE	1.0	\$81,325	0.0	\$0	1.0	\$84,172	0.0	\$0
		SALARY TOTAL	91.2	\$5,849,866	17.0	\$1,019,398	95.2	\$6,389,587	13.0	\$695,294

Comments

Sped 240

Sped 240 Sped 240 Sped 240

Sped 240

Lynn Public Schools Harrington Elementary School FY25 Proposed Budget Adjusted Adjusted Grants Proposed Grants March 1, 2024 Enrollment Grants Proposed Grants FY24 FY24 FY24 FY24 FY25 FY25 FY25 FY25 FTE's FTE Budget FTE's FTE Budget AU \$0 \$0 D0355 7300 Membership / Dues \$0 \$0 Professional Development D0355 5101B \$0 \$0 D0355 5101 Textbooks \$1,500 \$1,500 D0355 5103 Library Materials \$0 \$0 D0355 5109 AV Equip. Maint \$0 AV Supplies \$0 D0355 5109 \$462 \$462 D0355 5102 Office Supplies \$32,050 \$32,050 D0355 5102 School Supplies \$0 \$600 D0355 5102 Stem Supplies \$0 \$500 5102 School Newspaper Supplies D0355 \$0 \$0 D7175 2101 Electricity \$0 \$0 Gas D7175 2102 Oil #2 \$0 \$0 D7175 4103 \$34,012 \$0 \$0 \$35,112 \$0 \$0 0.0 **NON - SAL TOTAL** 0.0 \$695,294 \$6,423,599 13.0 **SCHOOL TOTAL** 91.2 \$5,884,978 17.0 \$1,019,398 95.2

Comments

			Lyı	nn Public Sci	hools						
				I Elementary							
				5 Proposed B							
	501	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed FY25	Grants FY25	Grants FY25	
			FY24 FTE	FY24 Budget	FY24 FTE's	FY24 Grants	FY25 FTE	Budget	FTE's	Grants	Comments
AU			FIE	Dauget	1123	Granto					
D0404	1105	Principal Salary	1.0	\$138,818			1.0	\$143,677			
D0404	1105A	Program Specialist	1.0	\$119,514			1.0	\$123,797			
D0404	1107	Clerical Salary	1.0	\$48,715			1.0	\$51,544			
20.0.		ADMIN	3.0	\$307,047	0.0	\$0	3.0	\$319,018	0.0	\$0	
D0404	1404	To all and Mindersonian	3.0	\$236,418			3.0	\$243,438			
D0404	1101	Teacher's - Kindergarten	4.0	\$315,224			4.0	\$324,584			
D0404	1101	Teacher's - Grade 1	4.0	\$315,224			4.0	\$324,584			
D0404	1101	Teacher's - Grade 2	3.0	\$236,418			3.0	\$243,438			
D0404	1101	Teacher's - Grade 3		\$236,418	_		3.0	\$243,438			
D0404	1101	Teacher's - Grade 4	3.0				3.0	\$243,438			
D0404	1101	Teacher's - Grade 5	3.0	\$236,418	0.0	#457 G40	1.0	\$81,146	2.0	\$162,292	Title One
D0404	1101	Teacher's - Reading	1.0	\$78,806	2.0	\$157,612		\$81,146		\$81,146	Title One
D0404	1101	Teacher's - CIT	1.0	\$78,806	1.0	\$78,806	1.0			\$01,140	Title Offe
D0404	1101B	Teacher's - CIT Sped	1.0	\$78,806			1.0	\$81,146			
D0404	1101	Teacher's - Elem Generalist (PLT)	1.0	\$78,806			1.0	\$81,146			ESSER
D0404	1101SW	Teacher's - School Social Worker	0.0	\$0	2.5	\$197,015	2.5	\$202,865			
D0404	1101CD	Clinical Supervisor	0.0	\$0	1.0	\$109,835	1.0	\$114,704			ESSER
D0404	1101C	Teacher's - ESL K-5	5.0	\$394,030			5.0	\$405,730			
D0404	1101B	Teacher's - Sped DD Pre K - K	2.0	\$78,806			2.0	\$162,292			Open in februa
D0404	1101B	Teacher's - Sped Int. Pre K	1.0	\$39,403			1.0	\$81,146			Open in februar
D0404	1101B	Teacher's - Sped COACh Pre K - 3	4.0	\$315,224			4.0	\$324,584			
D0404	1101B	Teacher's - Sped COACh Gr. 2 - 5	0.0	\$0			1.0	\$81,146			
D0404	1101B	Teacher's - Sped (Resource)	5.0	\$394,030			5.0	\$405,730			
D0404	1100S	Teacher's - Building Sub	2.0	\$46,800			2.0	\$46,800			
		TEACHERS	43.0	\$3,159,637	6.5	\$543,268	47.5	\$3,772,501	3.0	\$243,438	

Lynn Public Schools Hood Elementary School FY25 Proposed Budget

			r t Z	o Proposeu E	uuyet					
	501	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE's	Grants	FTE	Budget	FTE's	Grants
D0404	1110	Para's - Kindergarten	3.0	\$119,307			3.0	\$123,570		
D0404	1110B	Para's - Sped - Int. Pre K	1.0	\$19,884			1.0	\$41,190		
D0404	1110B	Para's - Sped COACh Pre K - 3	12.0	\$477,228			12.0	\$494,280		
D0404	1110B	Para's - Sped COACh Gr. 2 - 5	0.0	\$0			3.0	\$123,570		
D0404	1110B	Para's - Sped DD Pre K - K	4.0	\$79,538			5.0	\$205,950		
D0404	1110B	Para's - Intervention	1.0	\$39,769			1.0	\$41,190		
D0404	1110B	Para's - Sped (1:1)	2.0	\$79,538			2.0	\$82,380		
D0404	1110	Para's - Family & Community Coordinator	1.0	\$39,769			1.0	\$41,190		
20101		PARAPROFESSIONALS	24.0	\$855,033	0.0	\$0	28.0	\$1,153,320	0.0	\$0
D0404	1129	Para's - Lunch	5.4	\$69,586			5.4	\$72,022		
	1123	LUNCH AIDES		\$69,586	0.0	\$0	5.4	\$72,022	0.0	\$0
D6024	1150	Nurse	1.0	\$81,325			1.0	\$84,172		
D0024	1100	NURSE		\$81,325	0.0	\$0	1.0	\$84,172	0.0	\$0
		SALARY TOTAL	76.4	\$4,472,628	6.5	\$543,268	84.9	\$5,401,033	3.0	\$243,438

Comments

Open in february

Open in february

Lynn Public Schools Hood Elementary School FY25 Proposed Budget

			FIZ	o Proposeu E	uuget					
	501	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE's	Grants	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		\$1,500				\$1,500		
D0405	3000	Contracted Services		\$10,000				\$0		
D0405	5109	AV Supplies		\$0				\$0		
D0405	5102	Office Supplies		\$295				\$295		
D0405	5102	School Supplies		\$25,400				\$25,400		
D0405	5102	Stem Supplies		\$600				\$0		
D0405	5102	School Newspaper Supplies		\$500				\$500		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
21,114		NON - SAL TOTAL	0.0	\$38,295	0.0	\$0	0.0	\$27,695	0.0	\$0
		SCHOOL TOTAL	76.4	\$4,510,923	6.5	\$543,268	84.9	\$5,428,728	3.0	\$243,438

Comments

Lynn Public Schools Ingalls Elementary School FY25 Proposed Budget Proposed Proposed Grants Grants Adjusted Grants Grants March 1, 2024 Enroilment Adjusted FY25 FY25 FY25 FY24 FY24 FY24 FY24 FY25 FTE's **Budget** FTE's FTE Budget Comments FTE AU \$144,460 1.0 Principal Salary 1.0 \$139,575 D0454 1105 \$123,797 1.0 1.0 \$119,514 D0454 1105A Program Specialist Salary \$103,088 2.0 \$97,430 2.0 D0454 1107 Clerical Salary \$371,345 0.0 \$0 \$0 4.0 **ADMIN** 4.0 \$356,519 0.0 8.0 \$649,168 Teacher's - Kindergarten 8.0 \$630,448 D0454 1101 5.0 \$405,730 5.0 \$394,030 D0454 1101 Teacher's - Grade 1 5.0 \$405,730 Teacher's - Grade 2 5.0 \$394.030 D0454 1101 \$405,730 5.0 \$394,030 5.0 Teacher's - Grade 3 D0454 1101 \$394,030 5.0 \$405,730 D0454 1101 Teacher's - Grade 4 5.0 \$405,730 5.0 5.0 \$394,030 D0454 1101 Teacher's - Grade 5 Title One \$78,806 5.0 \$405,730 1.0 \$81,146 \$394,030 1.0 D0454 1101 Teacher's - Reading 5.0 Title One 2.0 \$162,292 1.0 \$81,146 \$157,612 1.0 \$78,806 Teacher's - CIT ELA 2.0 D0454 1101 10.0 \$811,460 \$788,060 10.0 D0454 1101C Teacher's - ESL K-5 1.5 \$121,719 Teacher's - Elem Generalist (PLT) 1.5 \$118,209 D0454 1101 \$243,438 ESSER 1.0 \$78,806 2.0 \$157,612 3.0 1101SW | Teacher's - School Social Worker D0454 **ESSER** \$0 1.0 \$109,835 1.0 \$114,704 1101CD Clinical Supervisor 0.0 D0454 \$81,146 1.0 1.0 \$78,806 1101B Teacher's - Sped DD Gr. K- 2 D0454 1.0 \$81,146 1.0 \$78,806 Teacher's - Sped II Gr. 3-5 D0454 1101B \$81,146 1.0 Teacher's - Sped SLD Gr. 3-5 1.0 \$78,806 D0454 1101B \$486,876 6.0 6.0 \$472,836 Teacher's - Sped Resource D0454 1101B \$46,800 2.0 \$46,800 1100S Teacher's - Building Sub 2.0 D0454 \$5,314,275 2.0 \$162,292 \$425,059 66.5 **TEACHERS** 63.5 \$4,893,369 5.0

Lynn Public Schools Ingalis Elementary School FY25 Proposed Budget

				1 Zu Fluhuse	u Duuget					
	721	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE's		FTE	Budget	FTE's	
D0454	1110	Para's - Kindergarten	8.0	\$318,152			8.0	\$329,520		
D0454	1110B	Para's - Sped DD Gr. K-2	2.0	\$79,538			2.0	\$82,380		
D0454	1110B	Para's - Sped II Gr. 3-5	1.0	\$39,769			1.0	\$41,190		
D0454	1110B	Para's - Sped SLD Gr. 3-5	1.0	\$39,769			1.0	\$41,190		
D0454	1110	Para's - Family & Community Coordina	2.0	\$79,538			2.0	\$82,380		
D0454	1110B	Para's - Sped (1:1)	1.0	\$39,769			1.0	\$41,190		
		PARAPROFESSIONALS	15.0	\$596,535	0.0	\$0	15.0	\$617,850	0.0	\$0
D0454	1129	Para's - Lunch	6.6	\$72,013			6.6	\$74,533		
		LUNCH AIDES	6.6	\$72,013	0.0	\$0	6.6	\$74,533	0.0	\$0
D6024	1150	Nurse	1.0	\$81,325			1.0	\$84,172		
		NURSE	1.0	\$81,325	0.0	\$0	1.0	\$84,172	0.0	\$0
		SALARY TOTAL	90.1	\$5,999,761	5.0	\$425,059	93.1	\$6,462,175	2.0	\$162,292

Comments

Lynn Public Schools Ingalls Elementary School FY25 Proposed Budget Adjusted Proposed Proposed Grants Grants Adjusted Grants Grants March 1, 2024 Enrollment 721 FY25 FY25 FY25 FY24 FY24 FY24 FY24 FY25 FTE's FTE Budget Comments FTE Budget FTE's AU \$0 \$0 D0455 7300 Membership / Dues \$0 \$0 5101B Professional Development D0455 \$0 \$0 D0455 5101 Textbooks \$1,500 \$1,500 D0455 5103 Library Materials \$0 \$0 D0455 5109 AV Equip. Maint \$470 \$470 Office Supplies D0455 5102 \$34,000 \$34,000 D0455 5102 School Supplies \$0 \$600 Moved to Curriculum 5102 Stem Supplies D0455 \$500 \$500 School Newspaper Supplies D0455 5102 \$0 \$0 D7175 2101 Electricity \$0 \$0 D7175 2102 Gas \$0 \$0 Oil #2 D7175 4103 \$0 0.0 \$36,470 0.0 \$0 \$37,070 0.0 0,0 **NON - SAL TOTAL** 2.0 \$162,292 \$425,059 \$6,498,645 90.1 \$6,036,831 5.0 93.1 **SCHOOL TOTAL**

Lynn Public Schools Lincoln - Thomson Elementary School FY25 Proposed Budget Grants Proposed Proposed Grants Grants Adjusted **Grants** March 1, 2024 Enrollment Adjusted FY25 FY25 FY25 FY25 FY24 FY24 FY24 FY24 FTE FTE Budget FTE Comments FTE Budget AU \$144,950 1.0 \$150,023 1.0 D0504 1105 Principal Salary \$48,715 1.0 \$51,544 D0504 1107 Clerical Salary 1.0 \$0 \$0 \$201,567 0.0 **ADMIN** 2.0 \$193,665 0.0 2.0 \$162,292 \$157,612 2.0 D0504 Teacher's - Kindergarten 2.0 1101 \$157,612 1.0 \$81,146 2.0 D0504 1101 Teacher's - Grade 1 \$162,292 2.0 D0504 1101 Teacher's - Grade 2 1.0 \$78,806 \$81,146 2.0 \$157,612 1.0 1101 Teacher's - Grade 3 D0504 2.0 \$162,292 2.0 \$157,612 D0504 1101 Teacher's - Grade 4 \$162,292 2.0 D0504 1101 Teacher's - Grade 5 2.0 \$157,612 \$81,146 \$81,146 1.0 D0504 1101 Teacher's - Reading 1.0 \$78,806 1.0 \$78,806 1.0 \$78,806 1.0 \$81,146 D0504 1101 Teacher's - ELA / Math 1.0 \$39,403 0.5 \$40,573 Teacher's - Elem Generalist (PLT) 0.5 D0504 1101 \$121,719 0.0 \$0 1.5 \$118,209 1.5 1101SW Teacher's - School Social Worker D0504 \$0 0.5 \$57,352 0.0 0.5 \$54,918 D0504 1101CD Clinical Supervisor \$162,292 2.0 \$157.612 2.0 1101C Teacher's - ESL K-5 D0504 \$81,146 1.0 \$78,806 1.0 D0504 1101B Teacher's - Sped II 3-5 1.0 \$81,146 D0504 1101B Teacher's - Sped DD K - 2 0.0 \$0 \$243,438 1101B Teacher's - Sped (Resource) 3.0 \$236,418 3.0 D0504 \$23,400 1.0 \$23,400 D0504 1100S Teacher's - Building Sub 1.0 \$1,560,117 \$251,933 22.5 \$1,784,818 1.0 \$81,146 **TEACHERS** 20.5 3.0 2.0 \$82,380 \$79,538 D0504 1110 Para's - Kindergarten 2.0 \$82,380 2.0 2.0 \$79,538 D0504 1110B Para's - Sped II 3-5 \$82,380 0.0 \$0 2.0 D0504 1110B Para's - Sped DD K - 2 0.0 \$0 1110B Para's - Sped (1:1) 0.0 \$0 D0504 Para's - Family & Community Coord 1.0 \$39,769 1.0 \$41,190 D0504 1110 \$198,845 \$0 7.0 \$288,330 0.0 \$0 **PARAPROFESSIONALS** 5.0 0.0 \$39,385 3.0 \$38,053 3.0 1129 Para's - Lunch D0504 \$0 \$39,385 0.0 \$0 \$38,053 3.0 **LUNCH AIDES** 3.0 0.0 1.0 \$84,172 D6024 1150 Nurse 1.0 \$81,325 \$0 \$84,172 0.0 \$0 NURSE 1.0 \$81,325 0.0 1.0 31.5 \$2,072,005 3.0 \$251,933 35.5 \$2,398,272 1.0 \$81,146 SALARY TOTAL

Title One

ESSER ESSER

Lynn Public Schools Lincoln - Thomson Elementary School FY25 Proposed Budget Adjusted Proposed March 1, 2024 Enrollment Adjusted Grants Grants Proposed Grants Grants FY24 FY25 FY25 FY25 FY24 FY25 FY24 FY24 FTE Comments FTE Budget FTE FTE Budget AU \$0 \$0 D0505 7300 Membership / Dues \$0 \$0 D0505 5101B Professional Development \$0 \$0 D0505 5101 Textbooks \$1,500 \$1,500 D0505 5103 Library Materials \$0 D0505 5109 AV Equip. Maint \$0 \$0 \$0 D0505 5109 AV Supplies \$250 \$250 D0505 5102 Office Supplies \$10,200 School Supplies \$10,200 D0505 5102 \$600 \$0 Moved to Curriculum Stem Supplies D0505 5102 \$0 \$500 D0505 School Newspaper Supplies 5102 \$0 \$0 D7175 2101 Electricity \$0 \$0 D7175 2102 Gas Oil #2 \$0 \$0 D7175 4103 \$0 \$11,950 0.0 \$0 **NON - SAL TOTAL** 0.0 \$13,050 0.0 0.0 \$2,085,055 \$251,933 35.5 \$2,410,222 1.0 \$81,146 SCHOOL TOTAL 31.5 3.0

				Lynn Public S Noods Eleme		ool					
				Y25 Propose	-						
	157	April 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants	
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25	
			FTE	Budget	FTE		FTE	Budget	FTE		Commen
AU	1405	2: ::101:	4.0	C140 466			1.0	\$153,662			
D0554	1105	Principal Salary	1.0	\$148,466							
D0554	1107	Clerical Salary	1.0	\$48,715			1.0	\$51,544			
		ADMIN	2.0	\$197,181	0.0	\$0	2.0	\$205,206	0.0	\$0	
D0554	1101	Teacher's - Kindergarten	1.0	\$78,806			1.0	\$81,146			
D0554	1101	Teacher's - Grade 1	1.0	\$78,806			1.0	\$81,146			
D0554	1101	Teacher's - Grade 2	1.0	\$78,806			1.0	\$81,146			
D0554	1101	Teacher's - Grade 3	2.0	\$157,612			1.0	\$81,146			
D0554	1101	Teacher's - Grade 4	1.0	\$78,806			2.0	\$162,292			
D0554	1101	Teacher's - Grade 5	1.0	\$78,806			1.0	\$81,146			
D0554	1101	Teacher's - Reading	1.0	\$78,806			1.0	\$81,146			
D0554	1101	Teacher's - CIT	0.0	\$0	1.0	\$78,806	0.0	\$0	1.0	\$81,146	Ed Quali
D0554	1101	Teacher's - Elem Generalist (PLT)	0.5	\$39,403	,,,,	\$1.0,000	0.5	\$40,573			
D0554	1101C	Teacher's - ESL K-5	1.0	\$78,806			1.0	\$81,146			
D0554	1101B	Teacher's - Sped II / MH Gr. 3 - 5	1.0	\$78,806			1.0	\$81,146			
			1.0	\$78,806			1.0	\$81,146			
D0554	1101B	Teacher's - Sped DD / MH Gr. K-2		\$39,403	1.0	\$78,806	0.5	\$40,573	1.0	\$81,146	Sped 24
D0554	1101B	Teacher's - Sped (Resource)	0.5		1.0	\$10,000	0.5	\$40,573	1.0	ψ01,140	Opcu 24
D0554		Teacher's - School Social Worker	0.5	\$39,403		254.040				_	ESSER
D0554	_	Clinical Supervisor	0.0	\$0	0.5	\$54,918	0.5	\$57,352			ESSER
D0554	1100S	Teacher's - Building Sub	1.0	\$23,400			1.0	\$23,400			
		TEACHERS	13.5	\$1,008,475	2.5	\$212,530	14.0	\$1,095,077	2.0	\$162,292	
D0554	1110	Para's - Kindergarten	1.0	\$39,769			1.0	\$41,190			
D0554	1110	Para's - Family & Community Coordin	0.5	\$19,885			0.5	\$20,595			
D0554	1110	Para's - Classroom Assist	1.0	\$39,769			1.0	\$41,190			
D0554	1110B	Para's - Sped II / MH Gr. 3 - 5	2.0	\$79,538			2.0	\$82,380			
D0554	1110B	Para's - Sped DD / MH Gr. K-2	1.0	\$39,769	1.0	\$39,769	1.0	\$41,190	1.0	\$41,190	Sped 24
D0554	1110B	Para's - Sped (1:1)	1.0	\$39,769	1.0	\$39,769	1.0	\$41,190	1.0	\$41,190	Sped 24
D000-1	71102	PARAPROFESSIONALS	6.5	\$258,499	2.0	\$79,538	6.5	\$267,735	2.0	\$82,380	
			0.5	#00.000			2.5	\$27,767			
D0554	1129	Para's - Lunch	2.5	\$26,828		-			0.0	\$0	
	-	LUNCH AIDES	2.5	\$26,828	0.0	\$0	2.5	\$27,767	0.0	\$0	
D6024	1150	Nurse	1.0	\$81,325			1.0	\$84,172			
		NURSE	1.0	\$81,325	0.0	\$0	1.0	\$84,172	0.0	\$0	
		SALARY TOTAL	25.5	\$1,572,308	4.5	\$292,068	26.0	\$1,679,957	4.0	\$244,672	

Lynn Public Schools Lynn Woods Elementary School FY25 Proposed Budget d Adjusted Grants Proposed Grants Proposed Grants Grants April 1, 2024 Enrollment Adjusted FY25 FY25 FY25 FY24 FY24 FY24 FY25 FY24 Budget FTE Comments FTE Budget FTE FTE AU \$0 \$0 Membership / Dues D0555 7300 \$0 \$0 5101B Professional Development D0555 \$0 \$0 D0555 5101 Textbooks \$1,500 \$1,500 D0555 5103 Library Materials \$0 D0555 5109 AV Equip. Maint \$0 \$0 \$0 D0555 5109 AV Supplies \$250 \$250 Office Supplies D0555 5102 \$8,000 \$8,000 School Supplies D0555 5102 \$0 \$600 Moved to Curriculum 5102 Stem Supplies D0555 \$500 \$500 School Newspaper Supplies D0555 5102 \$0 \$0 D7175 2101 Electricity \$0 \$0 Gas D7175 2102 \$0 Oil#2 \$0 D7175 4103 \$10,250 0.0 \$0 NON - SAL TOTAL \$10,850 0.0 \$0 0.0 0.0 \$1,690,207 4.0 \$244,672 **SCHOOL TOTAL** \$1,583,158 4.5 \$292,068 26.0 25.5

Lynn Public Schools Sewell - Anderson Elementary School FY25 Proposed Budget Grants Proposed Proposed Grants March 1, 2024 Enrollment Adjusted Adjusted Grants Grants 281 FY25 FY25 FY24 FY24 FY24 FY25 FY25 FY24 FTE Budget FTE FTE Budget Comments FTE AU \$139,073 1.0 \$134,370 1.0 D0604 1105 Principal Salary \$123,797 \$119,514 1.0 1.0 D0604 1105A Program Specialist Salary 1.0 \$51,544 1.0 \$48,715 D0604 1107 Clerical Salary \$0 \$314,414 0.0 **ADMIN** 3.0 \$302.599 0.0 \$0 3.0 \$394,030 \$405,730 5.0 5.0 D0604 1101 Teacher's - Kindergarten 2.0 \$162,292 \$157,612 Teacher's - Grade 1 2.0 D0604 1101 \$162,292 2.0 \$157,612 2.0 1101 Teacher's - Grade 2 D0604 2.0 \$162,292 2.0 \$157,612 D0604 1101 Teacher's - Grade 3 2.0 \$162,292 2.0 \$157,612 Teacher's - Grade 4 D0604 1101 \$81,146 \$157,612 1.0 D0604 1101 Teacher's - Grade 5 2.0 2.0 \$162,292 Teacher's - Reading 2.0 \$157,612 1101 D0604 1.0 \$81,146 1.0 \$78,806 D0604 1101 Teacher's - CIT Math 0.5 \$40,573 \$39,403 Teacher's - Elem Generalist (PLT) 0.5 D0604 1101 \$324,584 4.0 \$315,224 4.0 Teacher's - ESL K-5 D0604 1101C ESSER \$0 1.0 \$78,806 1.0 \$81,146 D0604 1101SW Teacher's - School Social Worker 0.0 ESSER \$0 1.0 \$114,704 0.0 1.0 \$109,836 1101CD Clinical Supervisor D0604 \$81,146 Moved from LVTI \$0 1.0 Teacher's - Sped DD Pre - K 0.0 D0604 1101B \$81,146 1.0 \$81,146 **Sped 240** \$78,806 1.0 1.0 \$78,806 1.0 1101B Teacher's - Sped (Resource) D0604 \$23,400 1.0 1.0 \$23,400 1100S Teacher's - Building Sub D0604 \$81,146 TEACHERS 24.5 \$1,875,341 3.0 \$267,448 26.5 \$2,126,181 1.0

Lynn Public Schools Sewell - Anderson Elementary School FY25 Proposed Budget Grants Adjusted Adjusted Grants Grants Proposed Proposed Grants March 1, 2024 Enrollment FY25 FY25 FY25 FY24 FY25 FY24 FY24 FY24 FTE FTE Budget FTE Budget FTE 5.0 \$205,950 5.0 \$198,845 D0604 1110 Para's - Kindergarten \$41,190 1.0 Para's - Family & Community Coordin 1.0 \$39,769 D0604 1110 \$123,570 \$0 3.0 0.0 Para's - DD Pre - K D0604 1110B \$41,190 1.0 \$39,769 1.0 D0604 1110B Para's - Intervention \$0 \$0 0.0 0.0 D0604 1110B Para's - (1:1) \$411,900 \$0 \$0 10.0 0.0 **PARAPROFESSIONALS** 7.0 \$278,383 0.0 4.2 \$50,678 \$48,964 4.2 1129 Para's - Lunch D0604 \$50,678 0.0 \$0 \$0 4.2 **LUNCH AIDES** 4.2 \$48,964 0.0

\$81,325

\$81,325

\$2,586,612

0.0

3.0

1.0

1.0

39.7

NURSE

SALARY TOTAL

1150

D6024

Nurse

Comments

Moved from LVTI

\$0

\$81,146

\$84,172

\$84,172

\$2,987,345

0.0

1.0

1.0

1.0

44.7

\$0

\$267,448

Lynn Public Schools Sewell - Anderson Elementary School FY25 Proposed Budget

	281	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
D0605	7300	Membership / Dues		\$0				\$0		
D0605	5101B	Professional Development		\$0				\$0		
D0605	5101	Textbooks		\$0				\$0		
D0605	5103	Library Materials		\$1,500				\$1,500		
D0605	5109	AV Equip. Maint		\$0				\$0		
D0605	5109	AV Supplies		\$0				\$0		
D0605	5102	Office Supplies		\$250				\$250		
D0605	5102	School Supplies		\$14,400				\$14,400		
D0605	5102	Stem Supplies		\$600				\$0		
D0605	5102	School Newspaper Supplies		\$500				\$0		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$17,250	0.0	\$0	0.0	\$16,150	0.0	\$0
		SCHOOL TOTAL	39.7	\$2,603,862	3.0	\$267,448	44.7	\$3,003,495	1.0	\$81,140

Comments

Moved to Curriculum

				ynn Public S naker Eleme		ool					
			FY	25 Proposed	Budget						
	349	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants	
			FY24	FY24	FY24 FTE	FY24	FY25 FTE	FY25 Budget	FY25 FTE	FY25	Commen
AU	-		FTE	Budget	FIE		FIE	Budget	115		Oominor
D0654	1105	Principal Salary	1.0	\$146,754			1.0	\$151,890			
D0654	1105A	Program Specialist Salary	1.0	\$119,514			1.0	\$123,797			
D0654	1107	Clerical Salary	1.0	\$48,715			1.0	\$51,544			
D0004	1107	ADMIN	3.0	\$314,983	0.0	\$0	3.0	\$327,231	0.0	\$0	
D0654	1101	Teacher's - Kindergarten	2.0	\$157,612			2.0	\$162,292			
D0654	1101	Teacher's - Grade 1	2.0	\$157,612			2.0	\$162,292			
D0654	1101	Teacher's - Grade 2	2.0	\$157,612			2.0	\$162,292			
D0654	1101	Teacher's - Grade 3	2.0	\$157,612			2.0	\$162,292			
D0654	1101	Teacher's - Grade 4	2.0	\$157,612			2.0	\$162,292			
D0654	1101	Teacher's - Grade 5	2.0	\$157,612			2.0	\$162,292			
D0654	1101	Teacher's - Reading	3.0	\$236,418			3.0	\$243,438			
D0654	1101	Teacher's - Elem Generalist (PLT)	1.0	\$78,806			1.0	\$81,146			
D0654	1	Teacher's - ESL K-5	2.0	\$157,612			2.0	\$162,292			
D0654	1	Teacher's - School Social Worker	0.0	\$0	2.0	\$157,612	2.0	\$162,292			ESSER
D0654	1	Clinical Supervisor	0.0	\$0	1.0	\$109,835	1.0	\$114,704			ESSER
D0654		Teacher's - CIT Sped	1.0	\$78,806			1.0	\$81,146			
D0654	1101B	Teacher's - COACh Pre K - 3	5.0	\$394,030			6.0	\$486,878			
D0654	1101B	Teacher's - COACh Grade 2 - 5	5.0	\$394,030			5.0	\$405,730			
D0654	1101B	Teacher's - COACh INT - K	1.0	\$78,806			1.0	\$81,146			
D0654	1101B	Teacher's - COACh INT - K - 5	2.0	\$78,806	1.0	\$78,806	2.0	\$162,292	1.0	\$81,146	Sped 24
D0654	1101B	Teacher's - COACh INT Grade 1	1.0	\$78,806			1.0	\$81,146			
D0654		Teacher's - COACh INT Grade 2	1.0	\$78,806			1.0	\$81,146			
D0654	1101B	Teacher's - COACh INT Grade 3	1.0	\$78,806			1.0	\$81,146			
D0654	1101B	Teacher's - COACh INT Grade 4	1.0	\$78,806			1.0	\$81,146			
D0654	1101B	Teacher's - COACh INT Grade 5	1.0	\$78,806			1.0	\$81,146			
D0654	1101B	Teacher's - Sped (Resource)	1.0	\$78,806			1.0	\$81,146			
D0654	1100S	Teacher's - Building Sub	1.0	\$23,400			1.0	\$23,400			
		TEACHERS	39.0	\$2,939,222	4.0	\$346,253	43.0	\$3,465,092	1.0	\$81,146	

			L	ynn Public S	chools					The state of the s	
				naker Elemei		ool					
			FY	25 Proposed	Budget						
	349	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed FY25	Grants	Grants FY25	
			FY24 FTE	FY24 Budget	FY24 FTE	FY24	FY25	Budget	FY25 FTE	F125	Commen
			FIE	Budger	2.15		116	Deaget			50,1111011
D0654	1110	Para's - Family & Community Coordin	1.0	\$39,769			1.0	\$41,190			
D0654	1110	Para's - Kindergarten	1.0	\$39,769			1.0	\$41,190			
D0654	1110B	Para's - COACh Pre K - 3	5.0	\$198,845	5.0	\$198,845	8.0	\$329,520	5.0	\$205,950	Sped 24
D0654	1110B	Para's - COACh Grade 2 - 5	8.0	\$318,152	2.0	\$79,538	8.0	\$329,520	2.0	\$82,380	Sped 24
D0654	1110B	Para's - COACh INT K	2.0	\$79,538			2.0	\$82,380			
D0654	1110B	Para's - COACh INT K - 5	2.0	\$79,538	2.0	\$79,538	2.0	\$82,380	2.0	\$82,380	Sped 24
D0654	1110B	Para's - COACh INT Grade 1	1.0	\$39,769			1.0	\$41,190			
D0654	1110B	Para's - COACh INT Grade 2	1.0	\$39,769			1.0	\$41,190			
D0654	1110B	Para's - COACh INT Grade 3	1.0	\$39,769			1.0	\$41,190			
D0654	1110B	Para's - COACh INT Grade 4	1.0	\$39,769			1.0	\$41,190			
D0654	1110B	Para's - COACh Classroom	7.0	\$278,383	4.0	\$159,076	7.0	\$288,330	4.0	\$164,760	Sped 24
D0654	1110B	Para's - Intervention	1.0	\$39,769	1.0	\$39,769	1.0	\$41,190	1.0	\$41,190	Sped 24
D0654	1110B	Para's - Sped (1:1)	6.0	\$238,614	3.0	\$119,307	6.0	\$247,140	3.0	\$123,570	Sped 24
D0654	1110B	Para's - Buliding Sub	2.0	\$79,538			2.0	\$82,380			
		PARAPROFESSIONALS	39.0	\$1,550,991	17.0	\$676,073	42.0	\$1,729,980	17.0	\$700,230	
D0654	1129	Para's - Lunch	3.1	\$45,073			3.1	\$46,650			
		LUNCH AIDES	3.1	\$45,073	0.0	\$0	3.1	\$46,650	0.0	\$0	
D6024	1150	Nurse	1.0	\$81,325			1.0	\$84,172			
	1	NURSE	1.0	\$81,325	0.0	\$0	1.0	\$84,172	0.0	\$0	
		SALARY TOTAL	85.1	\$4,931,594	21.0	\$1,022,326	92.1	\$5,653,125	18,0	\$781,376	

Lynn Public Schools **Shoemaker Elementary School** FY25 Proposed Budget Adjusted Grants Grants Adjusted Grants Grants Proposed Proposed March 1, 2024 Enrollment FY25 FY25 FY25 FY24 FY24 FY24 FY24 FY25 FTE FTE Budget FTE Comments FTE Budget ΑU \$0 \$0 Membership / Dues D0655 7300 \$0 \$0 5101B Professional Development D0655 \$0 \$0 D0655 5101 Textbooks \$1,500 \$1,500 5103 Library Materials D0655 \$0 \$0 5109 AV Equip. Maint D0655 \$0 \$0 5109 AV Supplies D0655 \$250 \$250 D0655 5102 Office Supplies \$15,800 \$15,800 School Supplies D0655 5102 \$0 \$600 Moved to Curriculum 5102 Stem Supplies D0655 \$0 \$500 D0655 5102 School Newspaper Supplies \$0 \$0 D7175 2101 Electricity \$0 Gas \$0 D7175 2102 \$0 \$0 Oil #2 D7175 4103

\$18,650

\$4,950,244

NON - SAL TOTAL

SCHOOL TOTAL

0.0

85.1

0.0

21.0

\$17,550

\$5,670,675

0.0

18.0

0.0

92.1

\$0

\$1,022,326

\$0

\$781,376

Lynn Public Schools Sisson Elementary School **FY25 Proposed Budget** Adjusted Grants Proposed Proposed Grants Grants March 1, 2024 Enrollment Adjusted Grants 466 FY25 FY25 FY25 FY24 FY24 FY24 FY24 FY25 FTE Budget FTE Comments FTE Budget FTE ΑU \$151,197 1.0 \$156,489 1.0 D0704 1105 Principal Salary 1.0 \$123,797 \$119,514 Program Specialist Salary 1.0 D0704 1105A 1.0 \$51,544 1.0 \$48,715 Clerical Salary D0704 1107 \$0 **ADMIN** 3.0 \$319,426 0.0 \$0 3.0 \$331,830 0.0 3.0 \$243,438 \$236,418 D0704 1101 Teacher's - Kindergarten 3.0 \$243,438 3.0 3.0 \$236,418 Teacher's - Grade 1 D0704 1101 3.0 \$243,438 3.0 \$236,418 Teacher's - Grade 2 D0704 1101 \$243,438 3.0 \$236,418 3.0 Teacher's - Grade 3 D0704 1101 \$243,438 3.0 3.0 \$236,418 D0704 1101 Teacher's - Grade 4 \$243,438 3.0 \$236,418 D0704 1101 Teacher's - Grade 5 3.0 3.0 \$243,438 \$236,418 3.0 D0704 1101 Teacher's - Reading 1.0 \$81,146 \$78.806 Teacher's - Elem Generalist (PLT) 1.0 D0704 1101 \$78,806 1.0 \$81,146 1.0 D0704 1101 Teacher's - CIT Math 1.0 \$81,146 1101 Teacher's - CIT ELA 1.0 \$78.806 D0704 **ESSER** 2.0 \$157,612 2.0 \$162,292 0.0 \$0 D0704 1101SW Teacher's - School Social Worker **ESSER** \$0 1.0 \$109,835 1.0 \$114,704 0.0 1101CD Clinical Supervisor D0704 \$315.224 4.0 \$324,584 Teacher's - ESL K-5 4.0 D0704 1101C \$162,292 2.0 \$157,612 2.0 D0704 1101B Teacher's - Sped II Gr. 3 - 5 1.0 \$78.806 1.0 \$81,146 D0704 1101B Teacher's - Sped DD Pre K - K \$78,806 1.0 \$81,146 D0704 1101B Teacher's - Sped DD K - 2 1.0 1.0 \$81,146 **Sped 240** \$243,438 \$236,418 1.0 \$78,806 3.0 3.0 D0704 1101B Teacher's - Sped (Resource) \$23,400 \$23,400 1.0 1.0 D0704 1100S Teacher's - Building Sub 1.0 \$81,146 \$2,781,610 4.0 \$346,253 39.0 \$3,140,506 **TEACHERS** 36.0

Lynn Public Schools Sisson Elementary School **FY25 Proposed Budget** Grants Adjusted Proposed Grants Adjusted Grants Grants Proposed March 1, 2024 Enrollment 466 FY25 FY24 FY24 FY25 FY25 FY25 FY24 FY24 FTE Comments FTE FTE FTE **Budget** Budget AU \$123,570 3.0 \$119,307 3.0 D0704 1110 Para's - Kindergarten \$41,190 \$39,769 1.0 D0704 1110 Para's - Family & Community Coor 1.0 1.0 \$41,190 1.0 \$39,769 D0704 1110 Para's - Parent Intervention \$82,380 1.0 \$41,190 Sped 240 \$39,769 2.0 2.0 \$79,538 1.0 1110B Para's - Sped II Gr. 3 - 5 D0704 2.0 \$82,380 2.0 \$79,538 Para's - Sped DD Pre K - K D0704 1110B \$0 1.0 \$41,190 Sped 240 0.0 \$0 1.0 \$39,769 0.0 D0704 1110B Para's - Sped DD K-2 1.0 \$41,190 1110B Para's - Sped (1:1) 1.0 \$39,769 D0704 \$411,900 2.0 \$82,380 \$79,538 10.0 10.0 \$397,690 2.0 **PARAPROFESSIONALS** 3.8 \$48.840 \$47,188 1129 Para's - Lunch 3.8 D0704 \$0 3.8 \$48,840 0.0 \$0 \$47,188 0.0 **LUNCH AIDES** 3.8 1.0 \$84,172 D6024 1150 Nurse 1.0 \$81,325 \$0 \$0 1.0 \$84.172 0.0 0.0 NURSE 1.0 \$81,325 \$163,526 \$4,017,248 3.0 \$3,627,239 6.0 \$425,791 56.8 SALARY TOTAL 53.8

Lynn Public Schools Sisson Elementary School FY25 Proposed Budget

		104 1 4 0004 F II		Adveted		Grants	Proposed	Proposed	Grants	Grants
	466	March 1, 2024 Enrollment	Adjusted FY24	Adjusted FY24	Grants FY24	FY24	FY25	FY25	FY25	FY25
AU			FTE	Budget.	FTE	F124	FTE	Budget	FTE	1120
AU										
D0705	7300	Membership / Dues		\$0				\$0		
D0705	5101B	Professional Development		\$0				\$0		
D0705	5101	Textbooks		\$0				\$0		
D0705	5103	Library Materials		\$1,500				\$1,500		
D0705	5109	AV Equip. Maint		\$0				\$0		
D0705	5109	AV Supplies		\$0				\$0		
D0705	5102	Office Supplies		\$305				\$305		
D0705	5102	School Supplies		\$22,350				\$22,350		
D0705	5102	Stem Supplies		\$600				\$0		
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	\$25,255	0.0	\$0	0.0	\$24,655	0.0	\$
		SCHOOL TOTAL	53.8	\$3,652,494	6.0	\$425,791	56.8	\$4,041,903	3.0	\$163,52

Comments

Moved to Curriculum

Lynn Public Schools **Tracy Elementary School FY25 Proposed Budget** Proposed Grants Grants March 1, 2024 Enrollment Adjusted Adjusted Grants Grants Proposed 383 FY25 FY25 FY25 FY24 FY25 FY24 FY24 FY24 FTE Budget FTE Comments FTE FTE **Budget** AU 1.0 \$148,574 1.0 \$153,774 D0754 1105 Principal Salary \$123,797 1105A Program Specialist 1.0 \$119,514 1.0 D0754 1.0 \$51,544 \$48,715 D0754 1107 Clerical Salary 1.0 \$0 \$0 \$329,115 0.0 **ADMIN** 3.0 \$316,803 0.0 3.0 \$0 0.0 \$0 0.0 D0754 1101 Teacher's - Kindergarten \$324,584 4.0 \$315,224 4.0 D0754 1101 Teacher's - Grade 1 \$324,584 4.0 4.0 \$315,224 D0754 1101 Teacher's - Grade 2 \$324,584 4.0 4.0 \$315,224 Teacher's - Grade 3 D0754 1101 4.0 \$324,584 \$315,224 Teacher's - Grade 4 4.0 D0754 1101 \$236,418 3.0 \$243,438 Teacher's - Grade 5 3.0 D0754 1101 Title One 2.0 \$162,292 0.0 \$0 Teacher's - Reading 0.0 \$0 2.0 \$157,612 D0754 1101 Vacant \$81,146 1.0 \$78,806 D0754 1101 Teacher's - Reading 1.0 \$81,146 1.0 \$78,806 D0754 1101 Teacher's - ELA / CIT 1.0 1.0 \$81,146 1.0 \$78,806 Teacher's - Math / CIT D0754 1101 \$162,292 2.0 \$157,612 2.0 D0754 1101 Teacher's - Math 1.0 \$81,146 D0754 1101 Teacher's - Elem Generalist (PLT) 1.0 \$78.806 Title One \$81,146 \$78,806 1.0 \$81,146 1.0 1.0 \$78,806 1.0 D0754 1101SW Teacher's - School Social Worker \$114,704 **ESSER** 1.0 \$109,835 1.0 D0754 1101CD Clinical Supervisor \$470,647 5.8 \$457,075 5.8 Teacher's - ESL K-5 D0754 1101C \$324,584 4.0 \$315,224 4.0 Teacher's - Sped (Resource) D0754 1101B \$23,400 Teacher's - Building Sub 1.0 \$23,400 1.0 D0754 1100S \$3,043,131 3.0 \$243,438 37.8 **TEACHERS** 37.8 \$2,954,490 3.0 \$236,418

Lynn Public Schools Tracy Elementary School FY25 Proposed Budget

				125 Propuse	u Duuyei					
	383	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
ΑŬ			FTE	Budget	FTE		FTE	Budget	FTE	
				40			0.0	00		
D0754	1110	Para's - Kindergarten	0.0	\$0			0.0	\$0		
D0754	1110	Para's - Family & Community Coor	1.0	\$39,769			1.0	\$41,190		
D0754	1110B	Para's - Intervention	2.0	\$79,538			2.0	\$82,380		
D0754	1110B	Para's - Sped 1:1	1.0	\$39,769			1.0	\$41,190		
		PARAPROFESSIONALS	4.0	\$159,076	0.0	\$0	4.0	\$164,760	0.0	\$0
D0754	1129	Para's - Lunch	4.9	\$58,776			4.9	\$60,833		
		LUNCH AIDES	4.9	\$58,776	0.0	\$0	4.9	\$60,833	0.0	\$0
D6024	1150	Nurse	1.0	\$81,325			1.0	\$84,172		
		NURSE	1.0	\$81,325	0.0	\$0	1.0	\$84,172	0.0	\$0
		SALARY TOTAL	50.7	\$3,570,470	3.0	\$236,418	50.7	\$3,682,011	3.0	\$243,438

Lynn Public Schools Tracy Elementary School FY25 Proposed Budget

	383	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
	000	maion i, 2024 Emonitori	FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
AU			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D0755	7300	Membership / Dues		\$0				\$0		
D0755	5101B	Professional Development		\$0				\$0		
D0755	5101	Textbooks		\$0				\$0		
D0755	5103	Library Materials		\$1,500				\$1,500		
D0755	5109	AV Equip. Maint		\$0				\$0		
D0755	5109	AV Supplies		\$0				\$0		
D0755	5102	Office Supplies		\$282				\$282		
D0755	5102	School Supplies		\$19,050				\$19,050		
D0755	5102	Stem Supplies		\$600				\$0		
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	\$21,932	0.0	\$0	0.0	\$21,332	0.0	\$0
		SCHOOL TOTAL	50.7	\$3,592,402	3.0	\$236,418	50.7	\$3,703,343	3.0	\$243,438

Comments

Moved to Curriculum

Lynn Public Schools Washington Elementary School FY25 Proposed Budget Proposed Grants Grants Adjusted Grants Grants Proposed 468 March 1, 2024 Enrollment Adjusted FY25 FY25 FY25 FY24 FY25 FY24 FY24 FY24 Comments FTE Budget FTE FTE Budget FTE AU Prog 1.0 \$150,660 1.0 \$145,565 D0804 1105 Principal Salary 1.0 \$123,421 D0354 1105A Program Specialist 1.0 \$119,514 \$90,414 1.0 \$93.579 **United Way** 0.0 \$0 1.0 Community School Director D0354 1105A \$51,544 1107 1.0 \$48,715 1.0 D0804 Clerical Salary \$93,579 **ADMIN** 3.0 \$313,794 1.0 \$90,414 3.0 \$325,625 1.0 3.0 \$243,438 \$236,418 D0804 1101 Teacher's - Kindergarten 3.0 3.0 \$243,438 3.0 \$236,418 D0804 1101 Teacher's - Gr. 1 \$243,438 3.0 D0804 1101 Teacher's - Gr. 2 3.0 \$236,418 \$236,418 3.0 \$243,438 3.0 D0804 1101 Teacher's - Gr. 3 3.0 \$243,438 Teacher's - Gr. 4 3.0 \$236,418 D0804 1101 3.0 \$236,418 3.0 \$243,438 D0804 1101 Teacher's - Gr. 5 Title One \$157,612 3.0 \$236,418 2.0 \$162,292 3.0 \$243,438 Teacher's - Reading 2.0 D0804 1101 \$81,146 1.0 \$78,806 1.0 D0804 1101 Teacher's - Math 1.0 \$81,146 1.0 \$78,806 1101 Teacher's - CIT Reading D0804 \$81,146 1.0 D0804 Teacher's - CIT Math 1.0 \$78,806 1101 \$78,806 1.0 \$81,146 1.0 D0804 1101 Teacher's - Science STEM \$81,146 \$78,806 1.0 D0804 1101 Teacher's - Elem Generalist (PLT) 1.0 \$568,022 \$551,642 7.0 7.0 D0804 1101C Teacher's - ESL K - 5 Title One \$78,806 1.0 \$81,146 1.0 \$81.146 1.0 \$78.806 1.0 D0804 1101SW Teacher's - School Social Worker \$114,704 **ESSER** \$0 \$109,835 1.0 D0804 1101CD Clinical Supervisor 0.0 1.0 1.0 \$78,806 1.0 \$81,146 D0804 1101B Teacher's - Sped DD Gr. K - 2 2.0 \$162,292 1101B Teacher's - Sped II Gr. 3-5 2.0 \$157,612 D0804 **Sped 240** \$243,438 1.0 \$81,146 \$236,418 1.0 \$78,806 3.0 3.0 D0804 1101B Teacher's - Sped (Resource) Vacant 1.0 \$81,146 D0804 1101B Teacher's - Sped (Resource) 1.0 \$78,806 1.0 \$23,400 1.0 \$23,400 D0804 1100S Teacher's - Building Sub \$503,865 42.0 \$3,383,944 5.0 \$405,730 \$3,175,640 6.0 **TEACHERS** 41.0

Lynn Public Schools Washington Elementary School FY25 Proposed Budget

D0804				1 120	1 10posed D	uugot					
FTE Budget FTE FTE Budget FTE FTE Budget FTE FTE FTE Budget FTE FTE		468	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed		
D0804 1110 Para's - Kindergarten 3.0 \$119,307 3.0 \$123,380 D0804 1110B Para's - Sped DD K-2 1.0 \$39,769 1.0 \$41,190 D0804 1110B Para's - Sped II Gr. 3 - 5 2.0 \$79,538 2.0 \$82,380 D0804 1110B Para's - Sped Classroom Assist 0.0 \$0 1.0 \$39,769 0.0 \$0 1.0 \$41,190 D0804 1110B Para's - Sped (1:1) 1.0 \$39,769 1.0 \$41,190 D0804 1110 Para's - Family & Community Coordinate 1.0 \$39,769 1.0 \$41,190 D0804 1110 Para's - Family & Community Coordinate 1.0 \$39,769 1.0 \$41,190 D0804 1129 Para's - Lunch 4.7 \$52,120 4.7 \$53,944 D0804 1129 Para's - Lunch 4.7 \$52,120 0.0 \$0 4.7 \$53,944 D06024 1150 Nurse 1.0 \$81,325				FY24	FY24	FY24	FY24	FY25			FY25
D0804 1110B Para's - Sped DD K- 2 1.0 \$39,769 1.0 \$41,190				FTE	Budget	FTE		FTE	Budget	FTE	
D0804 1110B Para's - Sped II Gr. 3 - 5 2.0 \$79,538 2.0 \$82,380	D0804	1110	Para's - Kindergarten	3.0	\$119,307			3.0	\$123,380		
D0804 1110B Para's - Sped Classroom Assist 0.0 \$0 1.0 \$39,769 0.0 \$0 1.0 \$41,190	D0804	1110B	Para's - Sped DD K- 2	1.0	\$39,769			1.0	\$41,190		
D0804 1110B Para's - Sped (1:1) 1.0 \$39,769 1.0 \$41,190	D0804	1110B	Para's - Sped II Gr. 3 -5	2.0	\$79,538			2.0	\$82,380		
D0804 1110 Para's - Family & Community Coordinato 1.0 \$39,769 1.0 \$41,190	D0804	1110B	Para's - Sped Classroom Assist	0.0	\$0	1.0	\$39,769	0.0	\$0	1.0	\$41,190
PARAPROFESSIONALS 8.0 \$318,152 1.0 \$39,769 8.0 \$329,330 1.0 \$41,150 D0804 1129 Para's - Lunch	D0804	1110B	Para's - Sped (1:1)	1.0	\$39,769			1.0	\$41,190		
D0804 1129 Para's - Lunch	D0804	1110	Para's - Family & Community Coordinato	1.0	\$39,769			1.0	\$41,190		
LUNCH AIDES 4.7 \$52,120 0.0 \$0 4.7 \$53,944 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			PARAPROFESSIONALS	8.0	\$318,152	1.0	\$39,769	8.0	\$329,330	1.0	\$41,190
D6024 1150 Nurse 1.0 \$81,325 1.0 \$84,172 NURSE 1.0 \$81,325 0.0 \$0 1.0 \$84,172 0.0 \$	D0804	1129	Para's - Lunch	4.7	\$52,120			4.7	\$53,944		
NURSE 1.0 \$81,325 0.0 \$0 1.0 \$84,172 0.0 \$			LUNCH AIDES	4.7	\$52,120	0.0	\$0	4.7	\$53,944	0.0	\$(
	D6024	1150	Nurse	1.0	\$81,325			1.0	\$84,172		
SALARY TOTAL 57.7 \$3,941,031 8.0 \$634,048 58.7 \$4,177,015 7.0 \$540,49			NURSE	1.0	\$81,325	0.0	\$0	1.0	\$84,172	0.0	\$(
			SALARY TOTAL	57.7	\$3,941,031	8.0	\$634,048	58.7	\$4,177,015	7.0	\$540,499

Comments

Sped 240

Lynn Public Schools Washington Elementary School FY25 Proposed Budget

	468	March 1, 2024 Enrollment	Adjusted FY24	Adjusted FY24	Grants FY24	Grants FY24	Proposed FY25	Proposed FY25	Grants FY25	Grants FY25
			FTE	Budget	FTE	1127	FTE	Budget	FTE	
AU	Prg									
D0805	7300	Membership / Dues		\$0				\$0		
D0805	5101B	Professional Development		\$0				\$0		
D0805	5101	Textbooks		\$0				\$0		
D0805	5103	Library Materials		\$1,500				\$1,500		
D0805	5109	AV Equip. Maint		\$0				\$0		
D0805	5102B	STEM Lab		\$0				\$0		
D0805	3000	STEM Lab - Science from Scientists		\$0				\$0		
D0805	5102	Office Supplies		\$250				\$250		
D0805	5102	School Supplies		\$24,350				\$24,350		
D0805	5102	Stem Supplies		\$600				\$0		
D0805	5102	School Newspaper Supplies		\$500				\$0		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$27,200	0.0	\$0	0.0	\$26,100	0.0	\$0
		SCHOOL TOTAL	57.7	\$3,968,231	8.0	\$634,048	58.7	\$4,203,115	7.0	\$540,499

Comments

Moved to Curriculum

Lynn Public Schools Virginia Barton Early Childhood Center FY25 Proposed Budget

			FY25	Proposed Bu	udget					
	90	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25 FTE	FY25
	8	Early Childhood	FTE	Budget	FTE		FTE	Budget	FIE	
AU	Prog		1.0	0444 7EC			1.0	\$115,668		
D0224	1105	Principal Salary		\$111,756						
D0224	1107	Clerical Salary	1.0	\$48,715			1.0	\$51,544		
		ADMIN	2.0	\$160,471	0.0	\$0	2.0	\$167,212	0.0	\$0
	1101		4.0	#70 00C			1.0	\$81,146		
D0224	1101	Teacher's - Sped Int. Pre K	1.0	\$78,806						
D0224	1101	Teacher's - Sped DD - Pre K	3.0	\$236,418			3.0	\$243,438		
D0224	1101	Teacher's - Pre K	2.0	\$157,612			2.0	\$162,292		
D0224	1101SW	Social Worker	1.0	\$78,806			1.0	\$81,146		
D0224	1101B	Teacher's - Sped Resource	0.0	\$0			0.0	\$0		
D0224	1101C	Teacher's - ESL	0.0	\$0			0.0	\$0		
D0224	1114	Teacher's - Substitutes	0.0	\$0			0.0	\$0		
		TEACHERS	7.0	\$551,642	0.0	\$0	7.0	\$568,022	0.0	\$0
D0004	4440	Para's - Family & Community Coordinator	1.0	\$39,769			1.0	\$41,190		
D0224	1110		1.0	\$39,769			1.0	\$41,190		
D0224	+	Para's - Sped Int. Pre K					8.0	\$329,520		
D0224		Para's - Sped DD - Pre K	8.0	\$318,152						
D0224	1110B	Para's - Pre K	2.0	\$79,538			2.0	\$82,380		
D0224	1110B	Para's - Sped (Building Sub)	1.0	\$39,769			1.0	\$41,190		
D0224	1110B	Para's - Sped (1:1)	0.0	\$0			0.0	\$0		
		PARAPROFESSIONALS	13.0	\$516,997	0.0	\$0	13.0	\$535,470	0.0	\$0
D0224	1129	Para's - Lunch	0.7	\$6,856			0.7	\$7,096		
		LUNCH AIDES	0.7	\$6,856	0.0	\$0	0.7	\$7,096	0.0	\$(
D0004	4450	Numa	1.0	\$81,325			1.0	\$84,172		
D6024	1150	Nurse				\$0		\$84,172	0.0	\$1
		NURSE	1.0	\$81,325	0.0	\$0	1.0	₽04,17 ∠	0.0	41
		SALARY TOTAL	23.7	\$1,317,291	0.0	\$0	23.7	\$1,361,972	0.0	\$1

		Virgi	nia Barto	Public Schoon Early Childl Proposed Bu	nood Cen	iter				
AU	Prg	Early College						-		
D0225	7300	Membership / Dues		\$0				\$0		
D0225	5101B	Professional Development		\$0				\$0		
D0225	5101	Textbooks		\$0				\$0		
D0225	5103	Library Materials		\$0				\$0		
D0225	5109	AV Equip. Maint		\$0				\$0		
D0225	5102	Office Supplies		\$250				\$250		
D0225	5102	School Supplies		\$3,750				\$3,750		
D0225	2101	Electricity		\$0				\$0		
D0225	2102	Gas		\$0				\$0		
		NON - SAL TOTAL	0.0	\$4,000	0.0	\$0	0.0	\$4,000	0.0	\$0
		SCHOOL TOTAL	23.7	\$1,321,291	0.0	\$0	23.7	\$1,365,972	0.0	\$0

Lynn Public Schools Breed Middle School FY25 Proposed Budget

			FY2	5 Proposed E	Budget					
	1288	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25 FTE	FY25
A11			FTE	Budget	FTE		FTE	Budget	FIE	
AU	1105	Principal Salary	1.0	\$160,451			1.0	\$166,067		
D1104			2.0	\$280,341			2.0	\$290,153		
D1104	1105	Vice Principal Salary					1.0	\$123,797		
D1104		Data Assessment Program Specialist	1.0	\$119,514						
D1104	1102	Counselor's	3.0	\$319,737			3.0	\$331,527		
D1104	1102	Counselor - Bil.	1.0	\$106,579			1.0	\$110,509		
D1104	1107	Clerical Salary	3.0	\$189,210			3.0	\$199,701		
		ADMIN	11.0	\$1,175,832	0.0	\$0	11.0	\$1,221,754	0.0	\$0
				04 004 470			40.0	64.054.909		
D1104	1101	Teacher's - English	13.0	\$1,024,478			13.0	\$1,054,898		-
D1104	1104D	Dept. Head - English	1.0	\$108,260			1.0	\$112,847		
D1104	1101	Teacher's - ELA (Read 180 / System 44)	2.0	\$157,612	2.0	\$157,612	2.0	\$162,292	2.0	\$162,292
D1104	1101	Teacher's - Math	14.0	\$1,103,284			14.0	\$1,136,044		
D1104	1104D	Dept. Head - Math	1.0	\$108,260			1.0	\$112,847		
D1104	1101	Teacher's - Social Studies	12.0	\$945,672			12.0	\$973,752		
D1104	1101	Teacher's - Science	13.0	\$1,024,478			13.0	\$1,054,898		
D1104	1104D	Dept. Head - Science	1.0	\$108,260			1.0	\$112,847		
D1104	1101	Teacher's - For Lang	2.0	\$157,612			2.0	\$162,292		
D1104	1101	Teacher's - Phys Ed/Health	4.0	\$315,224			4.0	\$324,584		
D1104	1101	Teacher's - TV Media	1.0	\$78,806			1.0	\$81,146		
D1104	1101	Teacher's - Wood Shop	2.0	\$157,612			2.0	\$162,292		
D1104	1101	Teacher's - Consumer Science - Cooking	1.0	\$78,806			1.0	\$81,146		
D1104	1101	Teacher's - Consumer Science - Sewing	1.0	\$78,806			1.0	\$81,146		
D1104	1101	Teacher's - Instructional Technology	2.0	\$157,612			2.0	\$162,292		
D1104	1101	Teacher's - Art	2.0	\$157,612			2.0	\$162,292		
D1104	1101	Teacher's - Music	2.0	\$157,612			2.0	\$162,292		
D1104	1101	Teacher's - Drama	1.0	\$78,806			1.0	\$81,146		
D1104		Teacher's - ESL	4.0	\$315,224			4.0	\$324,584		

Comments

Title One

				nn Public Sc eed Middle S							
				5 Proposed 6							
	1288	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants	
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25	
			FTE	Budget	FTE	-	FTE	Budget	FTE		Comments
D1104	1	Teacher's - School Social Worker	4.0	\$315,224	1.0	\$78,806	5.0	\$405,730			ESSER
D1104	1101CD	Clinical Supervisor	0.0	\$0	1.0	\$109,835	1.0	\$114,704			ESSER
D1104	1101B	Teacher's - Sped II	5.0	\$394,030			5.0	\$405,730			
D1104	1101B	Teacher's - Sped II / Life Skills	1.0	\$78,806			1.0	\$81,146			
D1104	1101D	Teacher's - Sped Dept Head	1.0	\$108,260			1.0	\$112,847			
D1104	1101B	Teacher's - Sped SLD	3.0	\$236,418			2.0	\$162,292			
D1104	1101B	Teacher's - Sped Tasc	0.0	\$0			1.0	\$81,146			
D1104	1101B	Teacher's - Sped El	1.0	\$78,806			1.0	\$81,146			
D1104	1101B	Teacher's - Sped (Resource)	10.0	\$788,060			10.0	\$811,460			
D1104	11005	Teacher's - Building Sub	4.0	\$93,600			4.0	\$93,600			
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	\$55,125	0.0	\$0	0.0	\$55,125	Title One
		TEACHERS	108.0	\$8,440,529	4.0	\$401,378	110.0	\$8,888,727	2.0	\$217,417	
D1104	1110B	Para's - Sped II	5.0	\$198,845			5.0	\$205,950			
D1104	1110B	Para's - Sped II / Life Skills	1.0	\$39,769			1.0	\$41,190			
D1104	1110B	Para's - Sped SLD	1.0	\$39,769	1.0	\$39,769	1.0	\$41,190	1.0	\$41,190	Sped 240
D1104	1110B	Para's - Sped Tasc	0.0	\$0			1.0	\$41,190			
D1104	1110B	Para's - Sped El	1.0	\$39,769			1.0	\$41,190			
D1104		Para's - Sped Classroom Assist	0.0	\$0			0.0	\$0			
D1104	1110	Para's - Family & Community Coordinator	2.0	\$79,538			2.0	\$82,380			
D1104	1110B	Para's - Sped (1:1)	1.0	\$39,769	3.0	\$119,307	1.0	\$41,190	3.0	\$243,438	Sped 240
DIIOT	11100	PARAPROFESSIONALS	11.0	\$437,459	4.0	\$159,076	12.0	\$494,280	4.0	\$284,628	1
		77808 (0.500)		, ,							
D1104	1129	Café Workers	0.0	\$0	6.0	\$259,715	0.0	\$0	6.0	\$268,805	Food Revolving
DITOT	1120	CAFÉ WORKERS	0.0	\$0	6.0	\$259,715	0.0	\$0	6.0	\$268,805	
		S. II E HORRERO		, ,]
D6024	1150	Nurse	2.0	\$162,650			2.0	\$168,344]
DUUZT	1100	NURSE	2.0	\$162,650	0.0	\$0	2.0	\$168,344	0.0	\$0	
		NONSE		Ţ.:=, 3		1]
		SALARY TOTAL	132.0	\$10,216,470	14.0	\$820,169	135.0	\$10,773,105	12.0	\$770,850	1

Lynn Public Schools Breed Middle School FY25 Proposed Budget

Proposed Adjusted Grants Grants Proposed Grants Grants 1288 March 1, 2024 Enrollment Adjusted FY25 FY25 FY25 FY24 FY24 FY24 FY24 FY25 FTE FTE FTE Budget FTE Budget AU \$0 \$0 D1105 3000 All Star Program \$0 \$0 D1105 7300 Membership / Dues \$0 \$0 D1105 5101B Professional Development \$5,846 \$5,846 Jr. HS. Shop Supplies D1105 5116 \$12,000 Consumer Science Supplies \$12,000 D1105 5115 \$6,000 \$6,000 D1105 5101 Textbooks \$6,272 \$6,272 D1105 5103 Library Materials \$0 \$0 D1105 5109 AV Equip. Maint \$0 \$0 D1105 5109 AV Supplies \$1,958 \$1,958 D1105 5102 Office Supplies \$62,450 School Supplies \$62,450 D1105 5102 \$0 \$0 Electricity D7175 2101 \$0 \$0 2102 Gas D7175 \$0 \$0 Oil #2 D7175 4103 \$94,526 \$0 0.0 \$0 0.0 0.0 \$94,526 **NON - SAL TOTAL** 0.0 12.0 \$770,850 \$10,310,996 14.0 \$820,169 135.0 \$10,867,631 **SCHOOL TOTAL** 132.0

Lynn Public Schools Marshall Middle School FY25 Proposed Budget

Comments

Title One Title One

> ESSER ESSER

Sped 240

Sped 240 5/8/2024

			FY25	Proposed B	udget					
	1319	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants FY25
			FY24 FTE	FY24 Budget	FY24 FTE	FY24	FY25 FTE	FY25 Budget	FY25 FTE	F125
AU			FIE	Buuget	116			Duaget		
D1204	1105	Principal Salary	1.0	\$143,931			1.0	\$148,969		
D1204	1105	Vice Principals Salary	3.0	\$373,674			3.0	\$386,753		
D1204	1105A	Data Assessment Program Specialist	1.0	\$119,514			1.0	\$123,797		
D1204	1102	Counselor's	3.0	\$319,737			3.0	\$331,527		
D1204	1102C	Counselor's ELL	1.0	\$106,579			1.0	\$110,509		
D1204	1107	Clerical Salary	3.0	\$189,210			3.0	\$199,701		
DIZOT	1107	ADMIN	12.0	\$1,252,645	0.0	\$0	12.0	\$1,301,256	0.0	\$0
D1204	1101	Teacher's - English	12.0	\$945,672			12.0	\$973,752		
D1204	1104D	Dept. Head - English	1.0	\$108,260			1.0	\$112,847		
D1204	1101	Teacher's - ELA (Engage New York)	1.0	\$78,806	1.0	\$78,806	1.0	\$81,146	1.0	\$81,146
D1204	1101	Teacher's - ELA (Read 180 / System 44)	2.0	\$157,612	1.0	\$78,806	2.0	\$162,292	1.0	\$81,146
D1204	1101	Teacher's - Math	15.0	\$1,182,090			15.0	\$1,217,190		
D1204	1104D	Dept. Head - Math	1.0	\$108,260			1.0	\$112,847		
D1204	1101	Teacher's - Social Studies	13.0	\$1,024,478			13.0	\$1,054,898		
D1204	1101	Teacher's - Science	15.0	\$1,182,090			15.0	\$1,217,190		
D1204	1101	Teacher's - For Lang	3.0	\$236,418			3.0	\$243,438		
D1204	1101	Teacher's - Phys Ed/Health	4.0	\$315,224			4.0	\$324,584		
D1204	1101	Teacher's - Consumer Science - Cooking	1.0	\$78,806			1.0	\$81,146		
D1204	1101	Teacher's - Consumer Science - Sewing	1.0	\$78,806			1.0	\$81,146		
D1204	1101	Teacher's - TV Media	1.0	\$78,806			1.0	\$81,146		
D1204	1101	Teacher's - Wood Shop	1.0	\$78,806			1.0	\$81,146		
D1204	1101	Teacher's - CAD	1.0	\$78,806			1.0	\$81,146		
D1204	1101	Teacher's - Art	2.0	\$157,612			2.0	\$162,292		
D1204	1101	Teacher's - Music	2.0	\$157,612			2.0	\$162,292		
D1204	1101	Teacher's - Drama	1.0	\$78,806			1.0	\$81,146		
D1204	1101SW	Teacher's - School Social Worker	3.0	\$236,418	2.5	\$197,015	5.5	\$446,302		
D1204	1101CD	Clinical Supervisor	0.0	\$0	1.0	\$109,835	1.0	\$114,704		
D1204	1101C	Teacher's - ESL	5.0	\$394,030			5.0	\$405,730		
D1204	1101B	Teacher's - Sped II / Life Skills	2.0	\$157,612			2.0	\$162,292		
D1204	1101B	Teacher's - Sped II	6.0	\$472,836	2.0	\$157,612	6.0	\$486,876	2.0	\$162,292
D1204	1101B	Teacher's - Sped El	1.0	\$78,806			1.0	\$81,146		
D1204	1101B	Teacher's - Sped Coach	2.0	\$157,612			2.0	\$162,292		
D1204	1101B	Teacher's - Sped (Resource)	9.0	\$709,254	2.0	\$157,612	9.0	\$730,314	2.0	\$162,292
D1204	1101B	Dept. Head - Sped	1.0	\$108,260		7.2.,,,,,	1.0	\$112,847		

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				hall Middle S							
				Proposed B					- 1		e.
	1319	March 1, 2024 Enrollment	Adjusted FY24	Adjusted FY24	Grants FY24	Grants FY24	Proposed FY25	Proposed FY25	Grants FY25	Grants FY25	
			FTE	Budget	FTE	F124	FTE	Budget	FTE	1120	Comments
D1204	1100S	Teacher's - Building Sub	4.0	\$93,600			4.0	\$93,600			
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	\$58,950	0.0	\$0	0.0	\$58,950	Title One
		TEACHERS	110.0	\$8,568,687	9.5	\$838,636	113.5	\$9,141,036	6.0	\$545,826	
D1204	1110B	Para's - Sped II	7.0	\$288,538	1.0	\$39,769	7.0	\$288,330	1.0	\$41,190	Sped 240
D1204	1110B	Para's - Sped II / Life Skills	2.0	\$79,538	2.0	\$79,538	2.0	\$82,380	2.0	\$82,380	Sped 240
D1204	1110B	Para's - Sped El	2.0	\$79,538			2.0	\$82,380			•
D1204	1110B	Para's - Sped Coach	4.0	\$159,076	2.0	\$79,538	4.0	\$164,760	2.0	\$82,380	Sped 240
D1204	1110B	Para's - Sped (1:1)	12.0	\$477,228	2.0	\$79,538	12.0	\$494,280	2.0	\$82,380	Sped 240
D1204	1110B	Para's - Sped Classroom Assist			1.0	\$39,769			1.0	\$41,190	Sped 240
D1204	1110B	Para's - Intervention			1.0	\$39,769			1.0	\$41,190	Sped 240
D1204	1110	Para's - Family & Community Coordinator	2.0	\$79,538			2.0	\$82,380			
		PARAPROFESSIONALS	29.0	\$1,163,456	9.0	\$357,921	29.0	\$1,194,510	9.0	\$370,710	
D1204	1129	Café Workers	0.0	\$0	6.0	\$257,287	0.0	\$0	6.0	\$266,292	Food Revolvin
B 120 .		CAFÉ WORKERS	0.0	\$0	6.0	\$257,287	0.0	\$0	6.0	\$266,292	
D6024	1150	Nurse	2.0	\$162,650			2.0	\$168,344			
DUUZT	1100	NURSE	2.0	\$162,650	0.0	\$0	2.0	\$168,344	0.0	\$0	
		SALARY TOTAL	153.0	\$11,147,438	24.5	\$1,453,844	156.5	\$11,805,146	21,0	\$1,182,828	

Lynn Public Schools Marshall Middle School FY25 Proposed Budget

Adjusted Grants Proposed Proposed Grants Grants Grants March 1, 2024 Enrollment Adjusted FY24 FY24 FY24 FY24 FY25 FY25 FY25 FY25 Budget FTE FTE FTE FTE Budget ΑU \$30,000 \$30,000 D1205 3000 Y.E.S. Program \$0 \$0 Membership / Dues D1205 7300 \$0 \$0 D1205 5101B Professional Development \$5,846 \$5,846 D1205 5116 Jr. HS. Shop Supplies \$12,000 Consumer Science Supplies \$12,000 D1205 5115 \$6,000 \$6,000 D1205 5101 Textbooks \$6,272 \$6,272 D1205 5103 Library Materials \$0 \$0 D1205 5109 AV Equip. Maint \$0 \$0 D1205 5109 AV Supplies \$1,508 \$1,508 D1205 5102 Office Supplies \$64,100 \$64,100 School Supplies D1205 5102 \$0 \$0 D7175 2101 Electricity \$0 \$0 2102 Gas D7175 \$0 \$0 D7175 4103 Oil #2 \$125,726 0.0 \$0 \$125,726 \$0 0.0 NON - SAL TOTAL 0.0 0.0 \$1,453,844 156.5 \$11,930,872 21.0 \$1,182,828 SCHOOL TOTAL 153.0 \$11,273,164 24.5

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				ering Middle							
				5 Proposed E						- Commute	
	550	March 1, 2024 Enrollment	Adjusted FY24	Adjusted FY24	Grants FY24	Grants FY24	Proposed FY25	Proposed FY25	Grants FY25	Grants FY25	
	-		FTE	Budget	FTE	1127	FTE	Budget	FTE		Commen
AU											
D1304	1105	Principal Salary	1.0	\$151,114			1.0	\$156,403			
D1304	1105	Vice Principal Salary	1.0	\$139,089			1.0	\$143,957			
D1304	1105A	Program Specialist	1.0	\$119,521			1.0	\$123,797			
D1304	1102	Counselor's	2.0	\$213,158			2.0	\$221,018			
D1304	1107	Clerical Salary	2.0	\$126,140			2.0	\$133,134			
		ADMIN	7.0	\$749,022	0.0	\$0	7.0	\$778,309	0.0	\$0	
	ļ			2.470.000			60	\$486,876			
D1304	1101	Teacher's - English	6.0	\$472,836			6.0				
D1304	1104D	Dept. Head - English	1.0	\$108,260	4.0	#70 DOO	1.0	\$112,847	1.0	\$81,146	Title One
D1304	1101	Teacher's - ELA (Engage New York)	2.0	\$157,612	1.0	\$78,806	2.0	\$162,292	1.0	\$61,146	Title One
D1304	1101	Teacher's - ELA (Read 180 / System 44)	1.0	\$78,806		-	1.0	\$81,146			
D1304	1101	Teacher's - Math	6.0	\$472,836			6.0	\$486,876			
D1304	1104D	Dept. Head - Math	1.0	\$108,260			1.0	\$112,847			
D1304	1101	Teacher's - Social Studies	6.0	\$472,836			6.0	\$486,876			
D1304	1101	Teacher's - Science	6.0	\$472,836			6.0	\$486,876			
D1304	1101	Teacher's - For Lang	4.0	\$315,224			4.0	\$324,584			
D1304	1101	Teacher's - Phys Ed/Health	3.0	\$236,418			3.0	\$243,438			
D1304	1101	Teacher's - Inst. Technology	1.0	\$78,806			1.0	\$81,146			
D1304	1101	Teacher's - Art	1.0	\$78,806			1.0	\$81,146			
D1304	1101	Teacher's - Music	2.0	\$157,612			2.0	\$162,292			
D1304	1101	Teacher's - Drama	1.0	\$78,806			1.0	\$81,146			
D1304	1101C	Teacher's - ESL	2.0	\$157,612			2.0	\$162,292			
D1304	1101SW	School Social Worker	0.0	\$0	2.0	\$157,612	2.0	\$162,292			ESSER
D1304	1101CD	Clinical Supervisor	0.0	\$0	1.0	\$109,835	1.0	\$114,704			ESSER
D1304	1101B	Teacher's - Sped II	2.0	\$157,612			2.0	\$162,292			
D1304	1101B	Teacher's - Sped SLD	2.0	\$157,612			2.0	\$162,292			
D1304	1101B	Teacher's - Sped COACh	1.0	\$78,806			2.0	\$162,292			
D1304	1101B	Teacher's - Sped (Resource)	7.0	\$551,642	1.0	\$78,806	7.0	\$568,022	1.0	\$81,146	Sped 24
D1304	1104D	Dept. Head - Sped	1.0	\$108,260			1.0	\$112,847			
D1304	11008	Teacher's - Building Sub	2.0	\$46,800			2.0	\$46,800			
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	58.0	\$4,581,587	5.0	\$425,059	62.0	\$5,077,510	2.0	\$162,292	

				nn Public Scl ering Middle							
			FY2	5 Proposed E	Budget						
	550	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants	
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25	
			FTE	Budget	FTE		FTE	Budget	FTE		Comments
D1304	1110B	Para's - Sped II	1.0	\$39,769	1.0	\$39,769	1.0	\$41,146	1.0	\$41,146	Sped 240
D1304	1110B		3.0	\$119,307			3.0	\$123,570			
D1304	1110B	Para's - Sped COACh	6.0	\$238,614			9.0	\$370,710			
D1304	1110B	Para's - Sped (1:1)	0.0	\$0			0.0	\$0			
D1304	1110B	Para's - Sped (504)	1.0	\$39,769			1.0	\$41,190			
D1304	1110	Para's - Family & Community Coordinator	1.0	\$39,769			1.0	\$41,190			
	-	PARAPROFESSIONALS	12.0	\$477,228	1.0	\$39,769	15.0	\$617,806	1.0	\$41,146	
D1304	1129	Café Workers	0.0	\$0	2.0	\$145,256	0.0	\$0	2.0	\$150,340	Food Revolving
B1001	1,20	CAFÉ WORKERS	0.0	\$0	2.0	\$145,256	0.0	\$0	2.0	\$150,340	
D6024	1150	Nurse	1.0	\$81,325			1.0	\$84,172			
		NURSE	1.0	\$81,325	0.0	\$0	1.0	\$84,172	0.0	\$0	
	-	SALARY TOTAL	78.0	\$5,889,162	8.0	\$610,084	85.0	\$6,557,797	5.0	\$353,778	

Lynn Public Schools Pickering Middle School FY25 Proposed Budget Adjusted Proposed Grants Grants March 1, 2024 Enrollment Adjusted Grants Grants Proposed FY25 FY25 FY25 FY24 FY24 FY24 FY24 FY25 FTE FTE Budget FTE FTE Budget ΑŲ \$0 Membership / Dues \$0 D1305 7300 \$0 \$0 D1305 5101B Professional Development \$7,147 \$7,147 D1305 5116 Jr. HS. Shop Supplies \$6,000 \$6,000 D1305 5101 Textbooks \$3,911 \$3,911 D1305 5103 Library Materials \$0 D1305 5109 AV Equip. Maint \$0 \$0 \$0 AV Supplies D1305 5109 \$997 \$997 D1305 5102 Office Supplies \$27,750 \$27,750 D1305 5102 School Supplies \$0 \$0 D7175 2101 Electricity \$0 \$0 Gas D7175 2102 \$0 Oil #2 \$0 D7175 4103 0.0 \$45,805 0.0 \$0 **NON - SAL TOTAL** 0.0 \$45,805 0.0 \$0 \$6,603,602 5.0 \$353,778 SCHOOL TOTAL 78.0 \$5,934,967 8.0 \$610,084 85.0

Lynn Public Schools Classical High School **FY25 Proposed Budget** Proposed Grants Grants Grants Proposed Adjusted Adjusted Grants March 1, 2024 Enrollment FY24 FY24 FY25 FY25 FY25 FY25 FY24 FY24 FTE FTE Budget FTE FTE Budget AU \$165,869 \$160,260 1.0 D2104 1105 Principal Salary 1.0 4.0 \$565,192 Vice Principals Salary 4.0 \$546,079 D2104 1105 5.0 \$552,545 \$532,895 D2104 1102 Counselor's 5.0 2.0 \$221,018 D2104 1102C Counselor's - ELL 2.0 \$213,158 \$0 \$119,527 0.0 \$0 1.0 \$123,797 D2104 1105A Data Assessment Program Specialist 0.0 1.0 \$332,835 \$315,350 5.0 1107 Clerical Salary 5.0 D2104 \$1,767,742 \$119,527 17.0 \$1,837,459 1.0 \$123,797 ADMIN 17.0 1.0 \$1,379,482 17.0 \$1,339,702 D2104 1101 Teacher's - English 17.0 \$108,260 1.0 \$112,847 D2104 1104D Dept. Head - English 1.0 \$630,448 8.0 \$649,168 1101C Teacher's - ESL 8.0 D2104 \$108,260 1.0 \$112,847 D2104 1104D Dept. Head - ESL 1.0 18.0 \$1,460,628 \$1,418,508 D2104 1101 Teacher's - Math 18.0 \$112,847 \$108,260 1.0 1.0 D2104 1104D Dept. Head - Math \$1,379,482 17.0 \$1,339,702 17.0 D2104 1101 Teacher's - Social Studies \$112,847 \$108,260 1.0 1.0 D2104 1104D Dept. Head - Social Studies \$1,298,336 \$1,260,896 16.0 D2104 1101 Teacher's - Science 16.0 \$108,260 1.0 \$112,847 1.0 D2104 1104D Dept. Head - Science \$811,460 10.0 \$788,060 10.0 D2104 1101 Teacher's - For Lang \$112,847 \$108,260 1.0 D2104 1104D Dept. Head - For Lang 1.0 \$243,438 \$236,418 3.0 3.0 D2104 1101 Teacher's - Phys Ed/Health \$405,730 \$394,030 5.0 D2104 1101 Teacher's - Instructional Technology 5.0 \$162,292 2.0 \$157,612 2.0 D2104 1101 Teacher's - Art \$81,146 1.0 \$78,806 1.0 Teacher's - Theater Arts D2104 1101

Comments

Title One

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				Proposed B					Overete	Overete	
	1786	March 1, 2024 Enrollment	Adjusted FY24	Adjusted FY24	Grants FY24	Grants FY24	Proposed FY25	Proposed FY25	Grants FY25	Grants FY25	
	-		FTE	Budget	FTE	F127	FTE	Budget	FTE	1120	Comments
D2104	1101	Teacher's - Dance	1.0	\$78,806			1.0	\$81,146			
D2104	1101	Teacher's - Music	2.0	\$157,612			2.0	\$162,292			
D2104	1101	Teacher's - Librarian	1.0	\$78,806			1.0	\$81,146			
D2104	1101	Teacher's - TV Studio	1.0	\$78,806			1.0	\$81,146			
D2104	1101SW		0.0	\$0	7.0	\$551,642	7.0	\$568,022			ESSER
D2104		Teacher's - School Social Worker	0.0	\$0	1.0	\$78,806	0.0	\$0	1.0	\$81,146	Title One
D2104	1101CD	Clinical Supervisor	0.0	\$0	1.0	\$109,835	1.0	\$114,704			ESSER
D2104	1101	Teacher's - CIT	1.0	\$78,806		1	1.0	\$81,146			
D2104	1101B	Teacher's - Sped SLD	3.0	\$236,418			3.0	\$243,438			
D2104	1101B	Teacher's - Sped II / Trans Learn Class	4.0	\$315,224			4.0	\$324,584			
D2104	1101B	Teacher's - Sped COACh	2.0	\$157,612			2.0	\$162,292			
D2104	1101B	Teacher's - Sped (Resource)	11.0	\$866,866	1.0	\$78,806	11.0	\$892,606	1.0	\$81,146	Sped 240
D2104	1104D	Dept. Head - SPED	1.0	\$108,260		1	1.0	\$112,847			
D2104	1100S	Teacher's - Building Sub	5.0	\$117,000			5.0	\$117,000			
D2104	1134	Athletic Director	1.0	\$123,002			1.0	\$127,307			ĺ
D2104	1104	TEACHERS	136.0	\$10,690,960	10.0	\$819,089	144.0	\$11,697,920	2.0	\$162,292	
		12.00.200		,,,							
D2104	1110B	Para's - Sped SLD	3.0	\$119,307			3.0	\$123,570			
D2104	1110B	Para's - Sped II / Trans Learn Class	4.0	\$159,076			4.0	\$164,760			
D2104	1110B	Para's - Sped COACh	9.0	\$357,921			9.0	\$370,710			
D2104	1110B	Para's - Sped Classroom Assist	1.0	\$39,769			1.0	\$41,190			
D2104	1110B	Para's - Sped Intervention	1.0	\$39,769			1.0	\$41,190			
D2104	1110B	Para's - RAM Center	0.0	\$0	1.0	\$39,769	0.0	\$0	1.0	\$41,190	Mass Grad
D2104	1110	Para's - Family & Community Coordinator	3.0	\$119,307			3.0	\$123,570			
D2104	1110B	Para's - Sped (1:1)	4.0	\$159,076	2.0	\$79,538	4.0	\$164,760	2.0	\$82,380	Sped 240
DZ.TO!	11.05	PARAPROFESSIONALS	25.0	\$994,225	3.0	\$119,307	25.0	\$1,029,750	3.0	\$123,570	
				·							
D2104	1129	Café Workers	0.0	\$0	5.0	\$296,574	0.0	\$0	5.0	\$306,954	Food Revolvir
	1	CAFÉ WORKERS	0.0	\$0	5.0	\$296,574	0.0	\$0	5.0	\$306,954	
D6024	1150	Nurse	3.0	\$243,975			3.0	\$252,516			
	1	NURSE	3.0	\$243,975	0.0	\$0	3.0	\$252,516	0.0	\$0	
		SALARY TOTAL	181.0	\$13,696,902	19.0	\$1,354,497	189.0	\$14,817,645	11.0	\$716,613	1

Lynn Public Schools Classical High School FY25 Proposed Budget

	1786	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU										
D2105	7300	Membership / Dues		\$0				\$0		
D2105	5101B	Professional Development		\$0				\$0		
D2105	5115	Science Dept. Supplies		\$2,414				\$2,414		
D2105	5101	Textbooks		\$6,000				\$6,000		
D2105	5103	Library Materials		\$16,666				\$16,666		
D2105	5109	Contractural Services (Software Licenses)		\$4,257				\$4,257		
D2105	5127	Supplies Theater Arts		\$0				\$0		
D2105	5102	Office Supplies		\$2,524				\$2,524		
D2105	5102	School Supplies		\$94,200				\$94,200		
D2105	3004	Peer Mediation / Pass Program		\$53,000				\$53,000		
D7175	2101	Electricity		\$0				\$0		
D7175	2102	Gas		\$0				\$0		
D7175	4103	Oil #2		\$0				\$0		
		NON - SAL TOTAL	0.0	\$179,061	0.0	\$0	0.0	\$179,061	0.0	-
		SCHOOL TOTAL	181.0	\$13,875,963	19.0	\$1,354,497	189.0	\$14,996,706	11.0	\$716,6

Lynn Public Schools English High School FY25 Proposed Budget ted Adjusted Grants

Proposed Grants Grants Adjusted Grants Grants Proposed March 1, 2024 Enrollment 2033 FY24 FY24 FY24 FY25 FY25 FY25 FY25 FY24 FTE Budget FTE FTE **Budget** FTE AU 1.0 \$162,758 1.0 \$168,455 D2204 1105 Principal Salary \$529.988 \$512.066 4.0 4.0 D2204 1105 Vice Principals Salary \$119,514 0.0 \$0 1.0 \$123,797 D2204 Data Assessment Program Specialist 0.0 \$0 1.0 1105A \$552,545 \$532.895 5.0 D2204 1102 Counselor's 5.0 \$221,018 2.0 D2204 1102C Counselor's - ELL 2.0 \$213,158 \$399,402 6.0 \$378,420 6.0 D2204 1107 Clerical Salary \$1,871,408 1.0 \$123,797 ADMIN \$1,799,297 1.0 \$119,514 18.0 18.0 20.0 \$1,622,920 \$1,576,120 D2204 1101 Teacher's - English 20.0 1.0 \$112.847 1.0 \$108,260 D2204 Dept. Head - English 1104D \$945,672 12.0 \$973,752 D2204 1101C Teacher's - ESL 12.0 \$112,847 1.0 Dept. Head - ESL 1.0 \$108,260 D2204 1104D 20.0 \$1,622,920 20.0 \$1,576,120 D2204 1101 Teacher's - Math 1.0 \$112,847 \$108,260 1.0 D2204 1104D Dept. Head - Math Teacher's - Social Studies \$1,654,926 21.0 \$1,704,068 21.0 D2204 1101 1.0 \$112,847 \$108,260 D2204 1104D Dept. Head - Social Studies 1.0 18.0 \$1,460,628 18.0 \$1,418,508 D2204 Teacher's - Science 1101 1.0 \$112,847 1.0 \$108,260 D2204 1104D Dept. Head - Science \$973,752 12.0 12.0 \$945,672 D2204 1101 Teacher's - For Lang \$112,847 1.0 \$108,260 1.0 D2204 Dept. Head - For Lang 1104D \$78,806 1.0 \$81,146 D2204 1101 Teacher's - Drama 1.0 5.0 \$405,730 5.0 \$394,030 D2204 1101 Teacher's - Phys Ed/Health \$236,418 3.0 \$243,438 D2204 1101 Teacher's - Inst Technology 3.0 \$162,292 2.0 2.0 \$157,612 Teacher's - Art D2204 1101 \$162,292 2.0 \$157.612 2.0 D2204 1101 Teacher's - Music 1.0 \$81,146 \$78,806 1.0 D2204 1101 Teacher's - Library Media Specialist

Comments

Title One

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				nglish High S							
	0000	March 4 2004 Farellmont		25 Proposed	Grants Grants	Grants	Proposed	Proposed	Grants	Grants	
	2033	March 1, 2024 Enrollment	Adjusted FY24	Adjusted FY24	FY24	FY24	FY25	FY25	FY25	FY25	
			FTE	Budget	FTE		FTE	Budget	FTE		Comments
D2204	1101	Teacher's - TV Studio	1.0	\$78,806			1.0	\$81,146			
D2204	1101SW	Teacher's - School Social Worker	4.0	\$315,224	3.0	\$236,418	7.0	\$568,022			ESSER
D2204	1101SW	Teacher's - School Social Worker	1.0	\$78,806			1.0	\$1			Vacant
D2204	1101CD	Clinical Supervisor	0.9	\$70,925			0.9	\$73,031			
D2204	1101B	Teacher's - Sped Resource	3.0	\$236,418			3.0	\$243,438			
D2204	1104D	Dept. Head - SPED	1.0	\$108,260			1.0	\$112,847			
D2204	1101B	Teacher's - Sped II / Life Skills	4.0	\$315,224			4.0	\$324,584			
D2204	1101B	Teacher's - Sped II	1.0	\$78,806			1.0	\$81,146			
D2204	1101B	Teacher's - Sped English	3.0	\$236,418			3.0	\$243,438			
D2204	1101B	Teacher's - Sped Math	4.0	\$315,224			4.0	\$324,584			
D2204		Teacher's - Sped Social Studies	3.0	\$236,418			3.0	\$243,438			
D2204		Teacher's - Sped Science	2.0	\$157,612			2.0	\$162,292			
D2204	1100	MC JR. ROTC	2.0	\$115,540			2.0	\$119,584			
D2204	1100S	Teacher's - Building Sub	5.0	\$117,000			5.0	\$117,000			
D2204	1134	Athletic Director	1.0	\$123,523			1.0	\$127,846			
		TEACHERS	158.9	\$12,454,066	3.0	\$236,418	161.9	\$12,993,563	0.0	\$0	
D2204		Para's - Sped II Life Skills	6.0	\$238,614			6.0	\$247,140			
D2204	1110B	Para's - Sped (Classroom All Subjects)	4.0	\$159,076			4.0	\$164,760			
D2204	1110	Para's - Family & Community Coordinator	4.0	\$159,076			4.0	\$164,760			
D2204	1110B	Para's - Sped (1:1)	4.0	\$159,076	4.0	\$159,076	4.0	\$164,760	4.0	\$164,760	Sped 240
		PARAPROFESSIONALS	18.0	\$715,842	4.0	\$159,076	18.0	\$741,420	4.0	\$164,760	
D2204	1129	Café Workers	0.0	\$0	6.0	\$321,444	0.0	\$0	6.0	\$332,695	Food Revolvin
		CAFÉ WORKERS	0.0	\$0	6.0	\$321,444	0.0	\$0	6.0	\$332,695	
D6024	1150	Nurse	3.0	\$243,975			3.0	\$252,516			
		NURSE	3.0	\$243,975	0.0	\$0	3.0	\$252,516	0.0	\$0	
		SALARY TOTAL	197.9	\$15,213,180	14.0	\$836,452	200.9	\$15,858,907	11.0	\$621,252	

Lynn Public Schools English High School FY25 Proposed Budget

	FY25 Proposed Budget											
	2033	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants		
			FY24	FY24	FY24	FY24	FY25 FTE	FY25 Budget	FY25 FTE	FY25		
	-		FTE	Budget	FTE		FIE	Budget	FIE			
AU												
D2205	7300	Membership / Dues		\$0				\$0				
D2205	5101B	Professional Development		\$0				\$0				
D2205	3000	Contract Services (Theater Arts)		\$3,075				\$3,075				
D2205	5115	Science Dept. Supplies		\$2,062				\$2,062				
D2205	5101	Textbooks		\$6,000				\$6,000				
D2205	5103	Library Materials		\$19,927				\$19,927				
D2205	5109	AV Equip. Maint		\$0				\$0				
D2205	5127	Supplies - Theater Arts		\$0				\$0				
D2205	5102	Office Supplies		\$2,987				\$2,987				
D2205	5102	School Supplies		\$112,450				\$112,450				
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		\$5,336				\$5,336				
D2205	5106	Athletic Supplies		\$0				\$0				
D2205	7800	ROTC Expenses		\$7,483				\$7,483				
		NON - SAL TOTAL	0.0	\$202,320	0.0	\$0	0.0	\$202,320	0.0	4		
		SCHOOL TOTAL	197.9	\$15,415,500	14.0	\$836,452	200.9	\$16,061,227	11.0	\$621,29		

Lynn Public Schools **Lynn Vocational Technical High School FY25 Proposed Budget** Proposed Grants Grants Adjusted Adjusted Grants Grants Proposed March 1, 2024 Enrollment FY24 FY24 FY25 FY25 FY25 FY25 FY24 FY24 FTE FTE Budget FTE Budget FTE AU \$172,800 \$166,957 1.0 D3004 1105 Principal Salary 1.0 3.0 \$428,801 \$414,300 D3004 Vice Principals Salary 3.0 0.0 \$0 1.0 \$123,797 \$0 1.0 \$119,514 D3004 1105A Data Assessment Program Specialist 0.0 \$442,036 \$426,316 4.0 1102 Counselor's 4.0 D3004 \$110,509 D3004 1102 Counselor's - Coop Placement 1.0 \$106,579 1.0 \$110,509 1.0 \$106,579 1.0 D3004 1102C Counselor's - ELL \$399,402 6.0 \$378,420 6.0 D3004 1107 Clerical Salary \$1,664,057 1.0 \$123,797 **ADMIN** 16.0 \$1,599,151 1.0 \$119,514 16.0 \$866,866 11.0 \$892,606 D3004 Teacher's - English 11.0 1101 \$108,260 1.0 \$112.847 1104D Dept. Head - English 1.0 D3004 \$243,438 3.0 \$236,418 3.0 1101C Teacher's - ESL D3004 11.0 \$866,866 11.0 \$892,606 D3004 1101 Teacher's - Math \$108,260 1.0 \$112,847 1.0 D3004 1104D Dept. Head - Math \$866,866 11.0 \$892,606 11.0 D3004 1101 Teacher's - Social Studies \$108,260 1.0 \$112,847 1104D Dept. Head - Social Studies 1.0 D3004 11.0 \$892,606 \$866,866 1101 Teacher's - Science 11.0 D3004 1.0 \$112.847 1.0 \$108,260 Dept. Head - Science D3004 1104D \$243,438 \$236,418 3.0 3.0 1101 Teacher's - Phys Ed/Health D3004 \$162,292 \$157.612 2.0 2.0 D3004 1101 Teacher's - Art \$162,292 \$157,612 2.0 2.0 Teacher's - Music D3004 1101 \$243,438 3.0 3.0 \$236,418 D3004 1101 Teacher's - For. Lang. 1.0 \$81,146 \$78,806 Teacher's - Library Media Specialist 1.0 D3004 1101 2.0 \$162,292 \$157,612 1101D Teacher's - Radio & TV Broadcasting 2.0 D3004 1.0 \$112.847 1.0 \$108,260 D3004 Dept. Head - Cluster \$162,292 2.0 Teacher's - Automotive Collision Repair & Refinish 2.0 \$157.612 D3004 1101D \$112,847 1.0 Dept. Head - Cluster 1.0 \$108,260 D3004 1104E \$162,292 2.0 \$157,612 2.0 D3004 1101D Teacher's - Automotive Technology \$162,292 \$157,612 2.0 D3004 1101D Teacher's - Carpentry 2.0 2.0 \$162,292 \$157,612 D3004 Teacher's - Cosmetology 2.0 \$162,292 2.0 D3004 1101D Teacher's - Program & Web Development / Comp 2.0 \$157.612 \$81,146 1.0 1101D Teacher's - Environmental Science 1.0 \$78,806 D3004 \$81,146 Teacher's - BIO Tech 1.0 \$78,806 1.0 D3004 1101D \$324,584 4.0 4.0 \$315,224 D3004 1101D Teacher's - Electricity \$162,292 2.0 \$157,612 2.0 D3004 Teacher's - Culinary Arts \$112,847 1.0 \$108,260 1.0 D3004 1104E Dept. Head - Cluster

Comments

Title One

			Lynn	Public Schoo	ols						
		L.ynn	Vocationa	al Technical H	ligh Scho	ol					
				roposed Bud							
	1539	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants FY24	Grants FY24	Proposed FY25	Proposed FY25	Grants FY25	Grants FY25	
			FY24 FTE	FY24 Budget	FTE	F124	FTE	Budget	FTE	F120	Comment
D3004	1101D	Teacher's - Graphic Communications	1.0	\$78,806			1.0	\$81,146			
D3004	1	Teacher's - Drafting	1.0	\$78,806			1.0	\$81,146			
D3004	1101D	Teacher's - Information Technology & Networking	1.0	\$78,806	1.0	\$78,806	1.0	\$81,146	1.0	\$81,146	Perkins
D3004	1101D	Teacher's - HVAC	1.0	\$78,806	1.0	\$78,806	1.0	\$81,146	1.0	\$81,146	Perkins
D3004	1101D	Teacher's - Machine Tool Technology	2.0	\$157,612			2.0	\$162,292			
D3004	_	Teacher's - Metal Fabrication & Joining Technolog	2.0	\$157,612			2.0	\$162,292			
D3004	1101D	Teacher's - Plumbing	2.0	\$157,612			2.0	\$162,292			
D3004	1101D	Teacher's - Health Technology	4.0	\$315,224			4.0	\$324,584			
D3004	1101D	Teacher's - Early Chidhood	2.0	\$157,612			2.0	\$162,292			
D3004		Dept. Head - Cluster	1.0	\$108,260			1.0	\$112,847			
D3004	1101D	Teacher's - Discovery Vocational	3.0	\$236,418			3.0	\$243,438			
D3004		Teacher's - School Social Worker	1.0	\$78.806	3.0	\$236,418	4.0	\$324,584			ESSER
D3004		Teacher's - School Social Worker	1.0	\$78,806			1.0	\$1			Vacant
D3004	-	Clinical Supervisor	0.0	\$0	1,0	\$109,835	1.0	\$114,704			ESSER
D3004	1101B	Teacher's - Intg Pre School (Cubbies Den)	2.5	\$197,015	0.5	\$39,403	2.5	\$202,865	0.5	\$40,573	Inclusive Pre
D3004	1101B	Teacher's - Sped Fresh Start	2.0	\$157,612			2.0	\$162,292			
D3004	1101B	Teacher's - Sped II / Life Skills	2.0	\$157,612			2.0	\$162,292			
D3004	1101B	Teacher's - Sped TEAMS Pre K - K	1.0	\$78,806			1.0	\$81,146			
D3004	1101B	Teacher's - Sped TEAMS Pre K - 1	1.0	\$78,806			1.0	\$81,146			
D3004	1101B	Teacher's - Sped TEAMS Gr. K - 2	1.0	\$78,806			1.0	\$81,146			
D3004	1101B	Teacher's - Sped TEAMS Gr. 3 - 5	1.0	\$78,806			1.0	\$81,146			
D3004	1101B	Teacher's - Sped TEAMS 6 - 8	1.0	\$78,806			1.0	\$81,146			
D3004	1101B	Teacher's - Sped TEAMS 9 - 12	1.0	\$78,806			1.0	\$81,146			
D3004	1101B	Teacher's - Sped DD Pre K	1.0	\$78,806			0.0	\$0			Moved to Sew
D3004	1101B	Teacher's - Sped Voke Inclusion	1.0	\$78,806			1.0	\$81,146			
D3004	1101B	Teacher's - COACH 18 - 22	2.0	\$157,612			2.0	\$162,292			
D3004	1101B	Teacher's - Sped English	2.0	\$157,612			2.0	\$162,292			
D3004		Teacher's - Sped English	1.0	\$78,806			1.0	\$1			Vacant
D3004	1101D	Dept. Head - Sped	1.0	\$108,260			1.0	\$112,847			
D3004	1101B	Teacher's - Sped Math	3.0	\$236,418			3.0	\$243,438			
D3004	1101B	Teacher's - Sped Science	2.0	\$157,612			2.0	\$162,292			
D3004	_	Teacher's - Sped (Resource)	5.0	\$394,030	1.0	\$78,806	5.0	\$405,730	1.0	\$81,146	Sped 240
D3004	11008	Teacher's - Building Sub	3.0	\$70,200			3.0	\$70,200			
D3004	1134	Athletic Director	1.0	\$123,523			1.0	\$127,846			
D3004	1113G	Early Childhood CO-OP Program	0.0	\$87,040			0.0	\$272,000			
D3004	1100	Staff Development (MAVA)	0.0	\$52,053			0.0	\$53,875			
50004	1100	TEACHERS	141.5	\$11,433,727	7.5	\$622,074	144.5	\$12,081,511	3.5	\$284,011]

			Lynn	Public Schoo	ls						
		Lynn	Vocationa	I Technical H	ligh Scho	ool					
		*	FY25 P	roposed Bud	get						
	1539	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants	
			FY24	FY24	FY24 FTE	FY24	FY25 FTE	FY25 Budget	FY25 FTE	FY25	Comments
			FTE	Budget	FIE		FIE	Duaget	716		Comments
D3004	1110	Para's - Family & Community Coordinator	3.0	\$119,307			3.0	\$123,570			
D3004	1110B	Para's - Intg Pre School (Cubbie's Den)	3.0	\$119,307			3.0	\$123,570			
D3004	1110B	Para's - Sped II / Life Skills	3.0	\$119,307	1.0	\$39,769	3.0	\$123,570	1.0	\$41,190	Sped 240
D3004	1110B	Para's - Fresh Start	1.0	\$39,769			1.0	\$41,190			
D3004	1110B	Para's - Sped TEAMS Pre K - K	1.0	\$39,769			1.0	\$41,190			
D3004	1110B	Para's - Sped TEAMS Pre K - 1	1.0	\$39,769			1.0	\$41,190			
D3004	1110B	Para's - Sped TEAMS K - 2	0.0	\$0	1.0	\$39,769	0.0	\$0	1.0	\$41,190	Sped 240
D3004	1110B	Para's - Sped TEAMS Pre K - 5	6.0	\$238,614			6.0	\$247,140			
D3004	1110B	Para's - Sped TEAMS Gr. 3 - 5	1.0	\$39,769			1.0	\$41,190			
D3004	1110B	Para's - Sped TEAMS 6 - 12	5.0	\$198,845			5.0	\$205,950			
D3004	1110B	Para's - Sped DD Pre K - K	3.0	\$119,307			0.0	\$0			Moved to Sewell
D3004	1110B	Para's - Sped COACh	3.0	\$119,307			3.0	\$123,570			
D3004	1110B	Para's - Sped Discovery Program	1.0	\$39,769			1.0	\$41,190			
D3004	1110B	Para's - Sped (1:1)	13.0	\$516,997	8.0	\$318,152	13.0	\$535,470	8.0	\$329,520	Sped 240
		PARAPROFESSIONALS	44.0	\$1,749,836	10.0	\$397,690	41.0	\$1,688,790	10.0	\$411,900	
D3004	1129	Café Workers	0.0	\$0	6.5	\$366,608	0.0	\$0	6.5	\$379,439	Food Revolving
	1	CAFÉ WORKERS	0.0	\$0	6.5	\$366,608	0.0	\$0	6.5	\$379,439	
D6024	1150	Nurse	4.0	\$325,300			4.0	\$336,688			
		NURSE	4.0	\$325,300	0.0	\$0	4.0	\$336,688	0.0	\$0	
	-	SALARY TOTAL	205.5	\$15,108,014	25.0	\$1,505,886	205.5	\$15,771,046	21.0	\$1,199,147	

Lynn Public Schools Lynn Vocational Technical High School FY25 Proposed Budget

Proposed Grants Grants Adjusted Adjusted Grants Grants Proposed 1539 March 1, 2024 Enrollment FY24 FY25 FY25 FY25 FY25 FY24 FY24 FY24 FTE FTE Budget FTE FTE Budget AU \$1,400,000 \$1,400,000 99305 3200 Essex Tech. - Out of District Tuition \$0 \$0 D3005 5101B Professional Development \$42,000 \$42,000 D3005 2600 Voc Equipment / Repairs \$12,000 \$12,000 D3005 2601 Maintenance Contracts \$0 \$0 D3005 3201 Voc Ed Tuitions \$6,000 \$6,000 D3005 5101 Textbooks \$1,255 \$1,255 Office Supplies D3005 5102 \$69,900 School Supplies \$69,900 D3005 5102 \$12,600 School Supplies - Discovery Academy \$12,600 D3005 5102 \$12,000 \$12,000 5102 Robotics Supplies D3005 \$9,549 \$9,549 D3005 Library Materials 5103 \$40,000 \$40,000 Skills USA Competion D3005 3000 \$120,000 \$120,000 Photocopy Lease / Maint. D3005 \$202,196 \$202,196 5110 Voc Supplies D3005 \$2,413 \$2,413 5115 Science Dept. Supplies D3005 \$0 \$0 D7175 2101 Electricity \$0 \$0 Gas D7175 2102 \$0 \$0 Oil #2 D7175 4103 \$0 \$1,929,913 0.0 \$0 **NON - SAL TOTAL** 0.0 \$1,929,913 0.0 0.0 \$17,037,927 \$1,505,886 \$17,700,959 \$1,199,147 SCHOOL TOTAL 205.5 25.0 205.5

Fecteau - Leary Jr. Sr. High School FY25 Proposed Budget Adjusted Grants Grants Proposed Proposed Grants Grants March 1, 2024 Enrollment Adjusted FY25 FY25 FY24 FY24 FY24 FY24 FY25 FY25 Budget FTE Budget FTE FTE FTE AU \$149,929 1.0 \$155,176 D4304 1105 Principal Salary 1.0 \$145,726 1.0 VP Salary 1.0 \$140,798 D4304 1105 \$110,509 1.0 \$106,579 1.0 Counselor D4304 1102 \$66,567 1.0 Clerical Salary \$63,070 D4304 1107 1.0 \$0 \$0 4.0 \$477,978 0.0 ADMIN 4.0 \$460.376 0.0 \$81,146 1.0 \$78,806 1.0 D4304 1101D Teacher's - Carpentry \$162,292 \$157.612 2.0 Teacher's - Culinary Arts 2.0 D4304 1101D 1.0 \$81,146 \$78,806 1101D Teacher's - Instructional Technology 1.0 D4304 \$81,146 \$78,806 1.0 1.0 1101D Teacher's - Painting & Decorating D4304 \$81,146 \$78,806 1.0 D4304 Teacher's - Hospitality Management 1.0 1101D 2.0 \$162,292 \$157,612 D4304 1101 Teacher's - English 2.0 \$162,292 2.0 1101 Teacher's - Math 2.0 \$157,612 D4304 \$162,292 2.0 \$157,612 2.0 D4304 1101 Teacher's - Science \$243,438 \$236,418 3.0 Teacher's - Social Studies 3.0 1101 D4304 \$162,292 2.0 Teacher's - Sped El II 2.0 \$157,612 D4304 1101B 2.0 \$162,292 \$0 0.0 D4304 1101B Teacher's - Sped El Gr. 6-8 \$16,229 0.2 0.2 \$15,761 1101C Teacher's - ESL D4304 \$229,408 \$0 2.0 \$219,670 2.0 0.0 D4304 1101CD Clinical Supervisor 1.0 \$81,146 \$78,806 D4304 1101SW Teacher's - School Social Worker 1.0 \$243,438 3.0 D4304 1101B Teacher's - Sped English 3.0 \$236,418 \$162,292 2.0 \$157,612 2.0 D4304 1101B Teacher's - Sped Math \$157,612 2.0 \$162,292 Teacher's - Sped Science 2.0 D4304 1101B 1.0 \$81,146 1.0 \$78,806 1101B Teacher's - Sped Social Studies D4304 \$81,146 \$78,806 1.0 1.0 D4304 1101 Teacher's - ELA Intervention \$157,612 2.0 \$162,292 2.0 D4304 1101B Teacher's - Sped Resource \$112,847 1.0 \$108,260 1.0 D4304 1104B Dept. Head - SPED \$78,806 1.0 \$81,146 1101 Teacher's - Phys Ed 1.0 D4304 \$23,400 1.0 Teacher's - Building Sub 1.0 \$23,400 D4304 1100S 0.0 \$6,000 0.0 \$6,000 D4304 1134 Intramurals 0.0 0.0 \$0 Teacher's - Substitutes D4304 1114 \$219,670 36.2 \$2,984,556 0.0 \$0 \$2,517,601 2.0

TEACHERS

32.2

Lynn Public Schools

ESSER

Lynn Public Schools Fecteau - Leary Jr. Sr. High School FY25 Proposed Budget Adjusted Adjusted Grants Grants Proposed Proposed Grants Grants March 1, 2024 Enrollment FY25 FY25 FY25 FY24 FY25 FY24 FY24 FY24 FTE FTE Budget FTE FTE Budget 2.0 \$82,380 1110B Para's - Sped El II 2.0 \$79,538 D4304 \$82,380 \$0 2.0 1110B Para's - Sped El Gr. 6-8 0.0 D4304 \$41,190 \$39,769 1.0 D4304 1110 Para's - Family & Community Coordinator 1.0 0.0 \$0 0.0 \$0 D4304 1110B Para's - Sped (1:1) \$370,710 \$357,921 9.0 D4304 1110B Para's - Sped (Classroom Asst.) 9.0 \$576,660 0.0 \$0 PARAPROFESSIONALS 12.0 \$477,228 0.0 \$0 14.0 \$84,172 \$81,325 1.0 D6024 1150 Nurse 1.0 \$84,172 0.0 \$0 NURSE \$81,325 0.0 \$0 1.0 1.0 \$0 \$4,123,366 \$3,536,530 \$219,670 55.2 0.0 SALARY TOTAL 49.2 2.0

Lynn Public Schools Fecteau - Leary Jr. Sr. High School FY25 Proposed Budget

Proposed Adjusted Adjusted Grants Grants Proposed Grants Grants March 1, 2024 Enrollment FY24 FY24 FY24 FY24 FY25 FY25 FY25 FY25 FTE Budget FTE FTE FTE Budget ΑIJ \$0 \$0 D4305 7300 Membership / Dues \$0 \$0 D4305 5101B Professional Development \$0 \$0 D4305 5101 Textbooks \$2,161 \$2,161 D4305 5103 Library Materials \$0 \$0 AV Supplies D4305 5109 \$250 \$250 D4305 5102 Office Supplies \$5,000 \$5,000 School Supplies D4305 5102 \$42,000 \$42,000 D4305 5102 Vocational Supplies \$0 \$0 D7175 2101 Electricity \$0 \$0 D7175 2102 Gas Oil #2 \$0 \$0 D7175 4103 0.0 \$49,411 0.0 \$0 0.0 \$49,411 0.0 \$0 **NON - SAL TOTAL** \$4,172,777 \$0 \$3,585,941 2.0 \$219,670 55.2 0.0 SCHOOL TOTAL 49.2

Lynn Public Schools Frederick Douglass Collegiate Academy - Early College FY25 Proposed Budget Adjusted Grants Proposed Proposed Grants Grants Grants March 1, 2024 Enrollment Adjusted 163 FY25 FY25 FY24 FY24 FY24 FY24 FY25 FY25 FTE FTE Budget FTE FTE **Budget** AU Prog Early College \$132,328 1.0 \$136,959 1.0 D4204 1105 Principal Salary \$123,797 1.0 D4204 1105A Program Specialist 1.0 \$119.514 \$110,509 \$106,579 1.0 1.0 D4204 1104 Counselor's 1.0 \$63,070 1.0 \$66,567 D4204 1107 Clerical Salary \$437,832 \$0 **ADMIN** \$421,491 0.0 \$0 4.0 0.0 4.0 \$243,438 3.0 3.0 \$236,418 D4204 1101 Teacher's - English \$243,438 2.0 \$157,612 3.0 D4204 1101 Teacher's - Math 2.0 \$162,292 2.0 \$157,612 D4204 1101 Teacher's - Science \$162,292 2.0 Teacher's - Social Studies 2.0 \$157,612 D4204 1101 \$81,146 Teacher's - For. Language 1.0 \$78,806 1.0 D4204 1101 1.0 \$78,806 0.0 \$0 D4204 1101 Teacher's - Art \$78,806 1.0 \$81,146 Teacher's - PE 1.0 1101 D4204 \$81,146 0.0 \$0 1.0 \$78,806 1.0 1101SW Teacher's - School Social Worker D4204 0.1 \$8,115 1101CD 0.1 \$7,880 D4204 Clinical Supervisor 1.0 \$81,146 \$78,806 Teacher's - Sped Resource 1.0 D4204 1101B \$81,146 1.0 \$78,806 1.0 D4204 1101B Teacher's - Sped Resource \$63,045 8.0 1101C Teacher's - ESL 8.0 \$63,045 D4204 \$46,800 2.0 Teacher's - Building Sub 2.0 \$46,800 1100S D4204 0.0 0.0 \$0 D4204 Teacher's - Substitutes \$1,221,009 \$78,806 17.9 \$1.335,150 0.0 \$0 **TEACHERS** 16.9 1.0 \$41,190 1.0 \$39,769 D4204 1110 Para's - Family & Community Coordinator 1.0 \$0 0.0 0.0 \$0 D4204 1110B Para's - Sped (1:1) \$41,190 \$0 0.0 1.0 \$39,769 0.0 \$0 1.0 **PARAPROFESSIONALS** \$11,365 1.0 \$10,981 1.0 D4204 1129 Para's - Lunch \$0 \$10,981 0.0 \$0 1.0 \$11,365 0.0 **LUNCH AIDES** 1.0 \$84,172 1.0 \$81,325 1.0 Nurse D6024 1150 \$0 \$84,172 0.0 \$81,325 0.0 \$0 1.0 NURSE 1.0 \$0 \$1,909,709 0.0 \$1,774,575 1.0 \$78,806 24.9 **SALARY TOTAL** 23.9

ESSER

Vacant

Lynn Public Schools Frederick Douglass Collegiate Academy - Early College FY25 Proposed Budget Adjusted FY24 Proposed March 1, 2024 Enrollment Adjusted Grants Grants Proposed Grants Grants FY24 FY24 FY25 FY25 FY25 FY25 FY24 FTE FTE FTE Budget FTE Budget Early College AU \$351,374 \$299,220 North Shore Rental Cost D4205 3000 \$0 \$0 D4205 7300 Membership / Dues \$0 \$0 D4205 5101B Professional Development \$0 \$0 D4205 5101 Textbooks \$0 D4205 5103 Library Materials \$0 \$0 \$0 AV Equip. Maint D4205 5109 \$250 \$250 D4205 5102 Office Supplies \$10,000 \$10,000 School Supplies D4205 5102 \$0 \$0 D7175 2101 Electricity \$0 \$0 D7175 2102 Gas \$361,624 0.0 \$0 \$309,470 \$0 NON - SAL TOTAL 0.0 0.0 0.0 \$0 \$78,806 \$2,271,333 0.0 **SCHOOL TOTAL** 23.9 \$2,084,045 1.0 24.9

Lynn Public Schools LEEP

FY25 Proposed Budget

				125 Fropose	u Duuyet					
	272	March 1, 2024 Enrollment	Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D2304	1101	LEEP Director Stipend	0.0	\$24,000			0.0	\$24,000		
D2304	1101	LEEP Program (7-12)	0.0	\$188,274			0.0	\$188,274		
D2304	1101B	LEEP Program (Sped)	0.0	\$60,000			0.0	\$60,000		
D2304	1101B	LEEP Program (Social Worker)	0.0	\$0	0.0	\$18,000	0.0	\$0	0.0	\$18,0
D2304	1101C	LEEP Program (ELL)	0.0	\$73,000			0.0	\$73,000		
D2304	1103D	LEEP Program (Attendance Officers)	0.0	\$14,000			0.0	\$14,000		
		STAFFING	0.0	\$359,274	0.0	\$18,000	0.0	\$359,274	0.0	\$18,0
		SALARY TOTAL	0.0	\$359,274	0.0	\$18,000	0.0	\$359,274	0.0	\$18,0
ÁU.	Prg									
D2305	3007	Public Safety		\$0				\$0		
D2305	5102	Supplies		\$1,904				\$0		
		NON - SAL TOTAL	0.0	\$1,904	0.0	\$0	0.0	\$0	0.0	
		LEEP TOTAL	0.0	\$361,178	0.0	\$18,000	0.0	\$359,274	0.0	\$18,0

Comments

Title One

Lynn Public Schools Special Education FY25 Proposed Budget

			FY25 P	roposed Bud	get					
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
	-		FY24 FTE	FY24 Budget	FY24 FTE	FY24	FY25 FTE	FY24 Budget	FY24 FTE	FY24
AU	Prog		1 1 1	Duaget						
D4404	1104	Administrator of Sped	1.0	\$168,000			1.0	\$173,880		
D4404	1104	Deputy Administrator of Sped	1.0	\$143,691			1.0	\$148,720		
D4404	1105A	Asst. Director - COACh Program	1.0	\$132,221			1.0	\$136,849		
D4404	1105A	Asst. Director - Sped	2.0	\$259,915			2.0	\$269,012		
D4404	1105A	Asst. Director - Sped Pre-K	1.0	\$132,221			1.0	\$136,849		
D4404	1105A	Asst. Director - Sped Out of District	2.0	\$264,435			2.0	\$273,690		
D4404	1105A	Asst. Director - Sped TEAMS	1.0	\$119,772			1.0	\$123,964		
D4404	1105A	Program Specialist	2.0	\$222,343			2.0	\$230,125		
D4404	1107	Clerical Salary	5.0	\$315,350			5.0	\$332,835		
D4404	1104	Director (Pondview 1/2 year)	0.0	\$0			1.0	\$66,000		
D4404	1107	Clerical Salary (1/2 year)	0.0	\$0			1.0	\$25,777		
		ADMIN	16.0	\$1,757,948	0.0	\$0	18.0	\$1,917,701	0.0	\$0
D4404	1101C	Vision Impairment	2.0	\$157,612			2.0	\$162,292		
D4404	1101D	Speech Therapist	22.0	\$1,733,732			22.0	\$1,785,212		
D4404	1101D	Speech Therapist	2.0	\$157,612			2.0	\$162,292		
D4404	1101D	Assistant Speech Therapist (SLPA)	12.0	\$685,296			12.0	\$712,572		
D4404	1101E	Hearing Imp	3.0	\$236,418			3.0	\$243,438		
D4404	1131B	Certified Occ Thrpt Asst	12.0	\$784,404			12.5	\$849,125		
D4404	1131	Certified Occ Thrpt	4.0	\$315,224			5.0	\$405,730		
D4404	1131D	Physical Thrpt Asst	2.0	\$157,612			3.5	\$284,011		
D4404	1131C	Physical Thrpt	3.0	\$236,418			3.0	\$243,438		
D4404	1103	School Psychologists	13.0	\$1,539,746			13.0	\$1,610,388		
D4404		School Psychologists Bil	3.0	\$355,326			3.0	\$243,438		
D4404		Behavioral Specialist	13.0	\$1,024,478			13.0	\$1,054,898		
D4404	1101B	Assistant Behavioral Specialist (RBT)	11.0	\$583,198			11.0	\$606,694		
D4404	1101B	Teacher's - Sped Pre K / Secondary Evaluators	3.0	\$236,418			2.0	\$162,292		
D4404	1101B	Teacher's - CIT Life Skills	0.0	\$0			1.0	\$81,146		
D4404	1101G	Teachers - Sped Tutorial Services	1.0	\$78,806			1.0	\$81,146		
D4404	1101H	IEP Chairpersons	17.0	\$1,339,702			17.0	\$1,379,482		

Comments

Vacant

Lynn Public Schools Special Education FY25 Proposed Budget Adjusted Proposed Proposed Grants Grants Adjusted Grants Grants FY24 FY24 FY24 FY24 FY24 FY24 FY24 FY25 FTE FTE Budget FTE FTE Budget \$157,612 2.0 \$162,292 2.0 D4404 1101B ASL Interpreter \$127,471 \$123,161 4.0 D6024 1150A Nursing Assistants TBD 4.0 D4404 1101B Teacher - Sped Pre K (Open Class in January) 1.0 \$39,403 1.0 \$81,146 1.0 \$41,190 1110B Para - Sped Pre K (Open Class in January) 1.0 \$19,403 D4404 0.0 \$63,000 1113 Stipends 0.0 \$63,000 D4404 \$18,000 1113HT Home Tutoring 0.0 \$18,000 0.0 D4404 \$101,041 \$97,624 1.0 D4404 Manager of Family, Community & Para Support 1.0 \$620,000 0.0 \$350,302 0.0 \$970,302 D4404 COACh Extended Learning & Project Continue 0.0 0.0 \$66,986 0.0 \$66,986 D4404 1113LT Head Teacher Stipends \$10,827,191 0.0 \$350,302 135.0 \$11,699,022 0.0 \$0 **STAFFING** 132.0 \$0 0.0 \$0 1110B Para - Sped TBD 0.0 D4404 \$0 0.0 \$0 0.0 **PARAPROFESSIONALS** 0.0 \$0 0.0 \$0 \$13,616,723 0.0 \$0 \$12,585,139 \$350,302 153.0 **SALARY TOTAL** 148.0 0.0

Comments

ESSER

Lynn Public Schools Special Education FY25 Proposed Budget

			F 1 Z D F	roposea Bua	get					
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY24	FY24	FY24
	-		FTE	Budget	FTE	+	FTE	Budget	FTE	
AU	Prg									
E4405	3000	Sped - Contracted Services		\$462,755				\$462,755		
E4405	3003	Sped - Legal		\$54,000				\$90,000		-
E4405	3004	Sped - Consult / Program Svcs		\$40,000				\$40,000		
E4405	3099	Sped - North Shore Consort.		\$15,000				\$15,000		
E4405	3101	Sped - Independent Evaluations		\$20,000				\$20,000		
E4405	3108	Sped - Hearing & Vision Services		\$50,000				\$50,000		
E4405	3109	Sped - Speech / Language Supplies		\$20,000				\$20,000		
E4405	3111	Sped - Out of District Tutoring		\$50,000				\$50,000		
E4405	3112	Sped - Therapy Supplies / Services		\$20,000				\$20,000		
E4405	3203	Sped - Out of District Tuitions		\$9,564,555		\$5,347,700		\$9,013,364		\$5,807,835
E4405	3299	Recovery HS Tuitions		\$75,000				\$75,000		
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				\$48,000		
E4405	4201	Sped - Nursing Supplies		\$10,000				\$10,000		
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		\$62,854				\$72,850		
E4405	7303	Sped - Memberships		\$5,000				\$6,000		
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		\$62,653				\$62,653		
E4405	_	 		\$61,000				\$61,000		
L4403	0302	NON - SAL TOTAL	0.0	\$10,745,817	0.0	\$5,347,700	0.0	\$10,249,622	0.0	\$5,807,83
			440.0	400 000 070		** ***	452.0	#22 000 24E	0.0	\$5 907 P3
		SPED TOTAL	148.0	\$23,330,956	0.0	\$5,698,002	153.0	\$23,866,345	0.0	\$5,807,83

Comments

Circuit Breaker

				nn Public Sc							
				al Education		ent					
			Adjusted	5 Proposed Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants	
	-		FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25	
			FTE	Budget	FTE		FTE	Budget	FTE		Comments
AU	Prog										
D5904	1104	MLE Ex. Director	1.0	\$166,728			1.0	\$172,563			
D5904	1104	MLE Deputy Director	1.0	\$123,784			1.0	\$132,317			
D5904	1104	MLE Asst. Director	3.0	\$380,134			3.0	\$393,439			
D5904	1107	Clerical Salary	2.0	\$126,140			2.0	\$133,134			
		ADMIN	7.0	\$796,786	0.0	\$0	7.0	\$831,453	0.0	\$0	
D5904	1101C	Testing Specialist	3.0	\$225,764			3.0	\$233,666			
D5904	1101C	Language Assessment Manager	1.0	\$98,753			1.0	\$102,209			
D5904		Teacher's - SEI Coach's	0.0	\$0	7.0	\$551,642	0.0	\$0	7.0	\$568,022	Title 3
D5904	+	Teacher's - Dual Language Coach	1.0	\$78,806			1.0	\$81,146			
D5904	_	Teacher's - Itinerant	3.0	\$236,418			3.0	\$243,438			
D5904	_	Additional Hours for Language Testing	0.0	\$15,000			0.0	\$15,000			
D5904	_	MLE Family Liaison	1.0	\$58,102			1.0	\$60,136			
D5904	_	MLE / Dual Language Professional Dev.	0.0	\$0			0.0	\$19,250			Moved from Curriculum
D5904	_	MLE PAC Stipend	0.0	\$3,000			0.0	\$3,000			
D5904		Bilingual Stipends	0.0	\$200,000			0.0	\$222,000			
D0904	1113	STAFFING	9.0	\$915,843	7.0	\$551,642	9.0	\$979,845	7.0	\$568,022	
	+	STATTING	5.0	\$0.10,040	7.0	V00.1,0.1		7,			
		SALARY TOTAL	16.0	\$1,712,629	7.0	\$551,642	16.0	\$1,811,298	7.0	\$568,022	1
		SALAKTIOTAL	10.0	V1,712,020	- 110	, , , , , , ,	1505	0.1,0.1,0.0			1
											İ
AU	Prg	MLE Professional Development		\$10,000				\$10,000			1
D5905		MLE - Professional Development		\$40,000				\$40,000			1
D5905		Dual Language Fellows		\$40,000				\$750			
D5905	_	MLE - Postage						\$30,000			
D5905		MLE - Supplies & Equipment		\$30,000				\$11,000			Moved from Curriculum
D5905		MLE - Dual Language Classroom Supplies		\$0							1
D5905		MLE - Dual Language Textbooks		\$0				\$172,000		 	Moved from Curriculum
D5905		MLE - Dual Language Consumables		\$0				\$76,000			Moved from Curriculum
D5905		MLE - Software (ELLevation)		\$79,090		-		\$118,545			·
D5905		MLE - Dual Language Licenses		\$0				\$67,161			Moved from Curriculum
D5905	_	MLE - Testing Supplies/Materials		\$3,288		-		\$3,288			=
D5905	7800	MLE - PAC Expenses		\$300				\$300			-
		NON - SAL TOTAL	0.0	\$163,428	0.0	\$0	0.0	\$529,044	00	\$0	4
										-	5/8/20
		ELL TOTAL	16.0	\$1,876,057	7.0	\$551,642	16.0	\$2,340,342	7.0	\$568,022	

Lynn Public Schools Nursing Services FY25 Proposed Budget

Grants Adjusted Grants Proposed Proposed Grants Adjusted Grants FY25 FY25 FY25 FY24 FY24 FY24 FY24 FY25 FTE FTE Budget FTE FTE Budget AU Prog \$139.684 1.0 D6024 1104 Nurse Supervisor Salary 1.0 \$134,960 \$121,931 1.0 \$117,808 1.0 D6024 1105A Asst Director of Nursing \$66,567 1.0 \$63,070 1.0 D6024 1107 Clerical Salary \$0 **ADMIN** \$315,838 0.0 \$0 3.0 \$328,182 0.0 3.0 4.0 \$336,688 1150 Nursing (District) 4.0 \$325,300 D6024 5.0 \$420,860 \$406,625 D6024 5.0 1150 Nursing (1:1) 8.2 \$310,755 \$300,241 8.2 D6024 1150A Nursing Assistants \$26,200 \$26,200 0.0 1150 Nursing 504 Services 0.0 D6024 \$0 17.2 \$1,094,503 0.0 **STAFFING** 17.2 \$1,058,366 0.0 \$0 0.0 \$0 \$0 \$1,422,685 0.0 20.2 SALARY TOTAL 20.2 \$1,374,204 ΑU Prg \$150,000 \$150,000 D6025 3000 Nursing Services (1:1) \$4,500 \$4,500 D6025 4201 Supplies \$40,000 5002 First Aid Supplies \$40,000 D6025 \$10,000 5108A Professional Development \$10,000 D6025 \$36,000 7102 Nurse - Auto Travel Reimburse. \$36,000 D6025 \$5,500 \$5,500 7402 Liability Insurance D6025 \$15,000 \$15,000 D6025 Uniform Allocation \$0 \$261,000 0.0 \$0 0.0 \$261.000 0.0 **NON - SAL TOTAL** 0.0

0.0

\$1,635,204

20.2

NURSING TOTAL

\$0

20.2

\$1,683,685

0.0

Comments

\$0

Lynn Public Schools Fine Arts

				5 Proposed						
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants FY25	Grants FY25
	1		FY24	FY24	FY24 FTE	FY24	FY25 FTE	FY25 Budget	FTE	FTZO
AU	Prog		FTE	Budget	FIE		FIE	Budget	116	
D6404		Asst. Dir. Art	1.0	\$132,227			1.0	\$136,855		
D6404	1	Asst. Dir. Music	1.0	\$123,437			1.0	\$127,757		
		ADMIN	2.0	\$255,664	0.0	\$0	2.0	\$264,612	0.0	\$0
D6214	1101	Teacher's - Elementary Art	17.0	\$1,339,702			17.0	\$1,379,482		
D6214	_	Teacher's - Elementary Music	17.0	\$1,339,702			17.0	\$1,379,482		
D6214		Teacher's - Instrumental Music	8.0	\$630,448			8.0	\$649,168		
D6214	_	Teacher's - Art Therapy	2.0	\$157,612			2.0	\$162,292		
D6214		Teacher's - Music Therapy	2.0	\$157,612			2.0	\$162,292		
D6214		Music / Band Stipends	0.0	\$39,400			0.0	\$39,400		
D6214		Art & Dance Stipends	0.0	\$10,000			0.0	\$13,000		
		STAFFING	46.0	\$3,674,476	0.0	\$0	46.0	\$3,785,116	0.0	\$0
		SALARY TOTAL	48.0	\$3,930,140	0.0	\$0	48.0	\$4,049,728	0.0	\$0
AU	Prg									
D6215	3000	Contract Services (Raw Arts)		\$120,000				\$120,000		
D6215	3000	Contract Svc. (Fire Safety Project)		\$7,500				\$7,500		
D6215	5102	Band Supplies / Repairs		\$33,000				\$33,000		
D6215	5107	Band-Concert Uniforms / Cleaning		\$17,000				\$17,000		
D6215	5107A	Fine Arts / Theater-Dance Uniforms		\$15,000				\$15,000		
D6215	5108	Music Teacher Supplies		\$63,000				\$63,000		
D6215	5121	Art Teacher Supplies		\$85,000				\$85,000		
D6215	5127	Supplies Dance		\$7,500				\$7,500		
D6215	5127	Supplies Theater Arts Ms - HS		\$30,000				\$30,000		
		NON - SAL TOTAL	0.0	\$378,000	0.0	\$0	0,0	\$378,000	0.0	\$1
	+	FINE ARTS TOTAL	48.0	\$4,308,140	0.0	\$0	48.0	\$4,427,728	0.0	\$(

Lynn Public Schools Welcome Center

FY25 Proposed Budget

			FY25	Proposea Bu	aget					
	T		Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D6704	1104	Director - Welcome Center Salary	1.0	\$124,811			1.0	\$129,179		
D6704	1104	Student Assignment Manager Salary	1.0	\$101,941			1.0	\$105,509		
D6704	1107	Clerical Salary	3.0	\$189,210			3.0	\$199,701		
D6704	1107	PIC Additional Hours	0.0	\$36,000			0.0	\$36,000		
		ADMIN	5.0	\$451,962	0.0	\$0	5.0	\$470,389	0.0	\$0
D6704	1130	Parent Coord / Registrar	2.0	\$127,268			2.0	\$131,722		
D6704	_	Enrollment & Family Engagement Specialist	2.0	\$130,738			2.0	\$135,314		
		STAFFING	4.0	\$258,006	0.0	\$0	4.0	\$267,036	0.0	\$0
		SALARY TOTAL	9.0	\$709,968	0.0	\$0	9.0	\$737,425	0.0	\$0
AU	Prg									
D6705	2603	Software (Appointments/Redist.)		\$46,739				\$49,000		
D6705	3401	Advertising		\$4,000				\$2,000		
D6705	4201	Office Supplies		\$4,101				\$4,101		
		NON - SAL TOTAL	0.0	\$54,840	0.0	\$0	0.0	\$55,101	0.0	\$0
		WELCOME CENTER TOTAL	9.0	\$764,808	0.0	\$0	9.0	\$792,526	0.0	\$0

			FY25 F	Proposed Bu	dget						
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants	
			FY24 FTE	FY24 Budget	FY24 FTE	FY24	FY25 FTE	FY25 Budget	FY25 FTE	FY25	Comm
AU	Prog		- 112	Duager	1 16			Daugot			
D6404	1104	Chief Academic Officer	1.0	\$56,000			1.0	\$168,000			
D6404	1104	Ex. Director Curriculum & Instruction	1.0	\$156,840			0.0	\$0			
D6404	1104	Asst. Dir. Science	1.0	\$119,772			1.0	\$123,964			
D6404	1104	Asst. Dir. Licensure	1.0	\$130,518			1.0	\$135,086			
D6404	1104	Asst. Dir. Early Childhood	1.0	\$123,437			1.0	\$127,757			
D6404	1104	Asst. Dir. Reading / ELA	2.0	\$255,927			2.0	\$264,884			
D6404	1104	Asst. Dir. Mathematics	2.0	\$250,023			2.0	\$258,774			
D6404	1104	Asst. Dir. Health / Phys Ed	1.0	\$122,327			1.0	\$126,608			
D6404	1104	Asst. Dir. Instr. Tech	1.0	\$126,585			1.0	\$131,015			
D6404	1104	Asst. Dir. History	1.0	\$123,705			1.0	\$128,035			
D6404	1104	Asst. Dir World Languages	1.0	\$121,214			1.0	\$125,456			
D6404	1107	Clerical Salary	1.5	\$94,605	0.5	\$31,535	1.5	\$99,851	0.5	\$33,284	Title
50101	1107	ADMIN	14.5	\$1,680,953	0.5	\$31,535	13.5	\$1,689,430	0.5	\$33,284	
D6404	1101	Teacher's - Math Coach	1.0	\$78,806	5.0	\$394,030	6.0	\$486,876			ESSI
D6404	1101	Teacher's - Math Coach	8.0	\$630,448			8.0	\$1			Vaca
D6404	1101	Teacher's - Literacy Coach	1.0	\$78,806	8.0	\$630,448	1.0	\$81,146	8.0	\$649,168	Title C
D6404	1101	Teacher's - Literacy Coach	5.0	\$394,030			5.0	\$1			Vaca
D6404	1101	Teacher's - Inst. Technology Specialist	18.0	\$1,418,508			18.0	\$1,460,628			
D6404	1101	Early Childhood Family & Engagement Coordinate	0.0	\$0	1.0	\$65,914	0.0	\$0	1.0	\$68,221	CFC
D6404	1101	Early Childhood Learning Specialist	0.0	\$0	1.7	\$38,280	0.0	\$0	1.7	\$39,620	CFC
D6404	1101	Parent Child Plus Coordinator	0.0	\$0	1.0	\$61,649	0.0	\$0	1.0	\$63,806	CFCE
D6404	1101	Early Childhood Playgroup Facilitator	0.0	\$0	0.6	\$18,201	0.0	\$0	0.6	\$18,838	CFC
D6404	1101	Early Childhood Family Navigator	0.0	\$0	1.0	\$42,747	0.0	\$0	1.0	\$44,243	CFCE
D6404	1101	Early Education & Care Coach	0.0	\$0	1.0	\$68,000	0.0	\$0	1.0	\$70,380	CP
D6404	1101	Preschool Initiative Coordinator	0.0	\$0	1.0	\$68,000	0.0	\$0	1.0	\$70,380	CP
D6404	1101	Preschool Occupational Therapist	0.0	\$0	1.0	\$86,228	0.0	\$0	1.0	\$89,246	CP
D6404	1101	Preschool Speech Pathologist	0.0	\$0	1.0	\$55,187	0.5	\$28,559	0.5	\$28,559	CP
D6404	1101	Preschool Inclusion Specialist	0.0	\$0	1.0	\$69,669	0.0	\$0	1.0	\$72,107	СР
D6404	1113	Stipends	0.0	\$230,206			0.0	\$499,000			
D6404	1113CL		0.0	\$40,000			0.0	\$40,000			
D6404		Approp Toward Prof. Dev. Days	0.0	\$1,161,864			0.0	\$1,161,864			
	1 1140	p speroper orial of for. Dov. Days		Ţ.,.Ŭ.,OT		+			17.8	1	

		Currio	culum ins	n Public School truction & Stu Proposed Bud	dent Su	pport					
ΑU	Prg										
D6405	3000	Seaforth Movement		\$0		\$140,000		\$0		\$140,000	ESSER / ARPA
D6405	3000	Rosetta Stone		\$0				\$448,300			
D6405	3000	LEAP for Education		\$225,000				\$0			
D6405	3004	Educational Services		\$1,100				\$1,100			
D6405	4201	Supplies		\$18,500				\$18,500			
D6405	5100	Lease - Tutorial Services		\$50,000				\$0			Moved to Finance
D6405	5109	Technology Platforms		\$359,000				\$198,252			Moved Canvas to Compliance
D6405	5101	Textbooks		\$82,000				\$278,925			
D6405	5101B	Curric & Instruction Consumables		\$3,532,340				\$2,968,043			
D6405	5101E	Elementary Science		\$84,200				\$240,000			
D6405	5101E	Elementary STEM Supplies		\$0				\$10,800			Moved from Elem Schools
D6055	3801	Rebinds for Books		\$15,000				\$15,000			
D6055	5111	School Phys Ed Supplies (Elem)		\$14,000				\$17,000			
D6055	5112	School Phys Ed Supplies (Jr. High)		\$31,000				\$38,000			
D6055	5119	Graduation Expenses		\$0				\$0			į.
D6055	5203	AP - SAT Testing & Training		\$88,500				\$0			Moved to Innovations & Grants
D8235	7807	Laubner Essay Awards		\$400				\$400			Moved to Innovations & Grants
		NON - SAL TOTAL	0.0	\$4,501,040	0.0	\$140,000	0.0	\$4,234,320	0.0	\$140,000	
	-	CURR, & INST. TOTAL	47.5	\$10,214,661	23.8	\$1,769,888	52.0	\$9,681,825	18.3	\$1,387,852	

Lynn Public Schools Social Emotional

FY25 Proposed Budget

			FY2	5 Proposed E	uaget					
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D6064	1104	Ex. Director Social Emotional	1.0	\$156,839			1.0	\$162,328		
D6064	1104	Asst. Director Social Emotional	2.0	\$247,536			2.0	\$256,200		
D6064	1104	McKinney Vento Liaison	1.0	\$72,210			1.0	\$74,737		
D6404	1130	Case Manager	0.0	\$0	1.0	\$62,690	0.0	\$0	1.0	\$64,884
D6064	1101SW	Social Workers	0.0	\$0			0.0	\$0		
D6064	1113	Professional Dev. Stipends	0.0	\$74,400			0.0	\$74,400		
		STAFFING	4.0	\$550,985	1.0	\$62,690	4.0	\$567,665	1.0	\$64,884
		SALARY TOTAL	4.0	\$550,985	1.0	\$62,690	4.0	\$567,665	1.0	\$64,884
AU	Prg									
D6065	3000	Contracted Services	0.0	\$19,500			0.0	\$19,500		
D6065	3008	Professional Development	0.0	\$15,000			0.0	\$15,000		
D6065	4202	Extraordinary Servies to Eligible Students	0.0	\$10,000			0.0	\$10,000		
D6065	5102	Supplies & Materials	0.0	\$52,350			0.0	\$52,350		
D6065	5102	Office Supplies	0.0	\$2,000			0.0	\$2,000		
		NON - SAL TOTAL	0.0	\$98,850	0.0	\$0	0.0	\$98,850	0.0	\$0
		SOCIAL EMOTIONAL TOTAL	4.0	\$649,835	1.0	\$62,690	4.0	\$666,515	1.0	\$64,884

Comments

Siemer

Lynn Public Schools Compliance

			FY	25 Proposed	Budget						
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants	
			FY24	FY24	FY24	FY24	FY25 FTE	FY25	FY25 FTE	FY25	Commo
			FTE	Budget	FTE		FIE	Budget	FIE		Comm
AU	Prog	O HIND OF	1.0	\$138,406			1.0	\$143,250			
D6074	1104	Compliance Officer	1.0	\$136,408			1.0	\$121,931			
D6074	1	Assist. Conpliance Officer	1.0				1.0	\$117,025			
D6074		Manager of Translations Services	1.0	\$113,068							
D6074	1130B	LS Parent Translator	3.0	\$236,418			3.0	\$244,693			
D6074	1107	Clerical Salary	1.0	\$63,070			1.0	\$66,567			
D6074	1101	Teachers - Tutorial Services	1.0	\$78,806			0.0	\$0			Moved to Innovation
D6074	1113	Stipends - Home / Hospital Students	0.0	\$40,000			0.0	\$0			Moved to Innovation
D6074	1113	Stipends - Displinary Tutoring	0.0	\$10,000			0.0	\$10,000			
D6074	1113	Stipends - Title 9 Investigations	0.0	\$10,000			0.0	\$10,000			
D6074	1113	Stipends 504	0.0	\$52,000			0.0	\$52,000			
D6404	113BS	Stipends - Bullying	0.0	\$0			0.0	\$40,000			Moved from Cui
D6074	1113A	Nursing - After School	0.0	\$10,000			0.0	\$10,000			
D6074		Student Study Teams	0.0	\$50,000			0.0	\$50,000			
		STAFFING	8.0	\$919,576	0.0	\$0	7.0	\$865,466	0.0	\$0	
		SALARY TOTAL	8.0	\$919,576	0.0	\$0	7.0	\$865,466	0.0	\$0	
AU	Prg										
D6075	3000	Easy IEP / 504's / Virtual Tutoring		\$50,000				\$110,000			
D6075	3001	Translation / Contracted Services		\$540,000				\$700,000			
D6075	3003	Legal		\$50,000				\$50,000			
D6075	3008	Professional Development		\$1,500				\$1,500			
D6075	3403	Postage		\$2,000				\$2,000			
D6075	4204	Printing		\$60,000				\$10,000			
D6075	5102	Supplies		\$5,000				\$5,000			
D0013	3102	NON - SAL TOTAL	0.0	\$708,500	0.0	\$0	0.0	\$878,500	0.0	\$0	
		HOW - OAK TOTAL	4.0	4.11,000							
		COMPLIANCE TOTAL	8.0	\$1,628,076	0.0	\$0	7.0	\$1,743,966	0.0	\$0	

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ation & Grants

ation & Grants

Curriculum

Lynn Public Schools Innovation & Grants FY25 Proposed Budget

	T		Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog			4.554.4			4.0	#400,000		
D8034	1104	Ex. Director Inovation & Grants	1.0	\$156,840			1.0	\$162,329		
D8034	1104	Asst. Director Extended Learning	1.0	\$132,221			1.0	\$136,849		
D8034	1104	Asst. Dir. Post Secondary Readiness & Strategic Partnerships	1.0	\$122,855			1.0	\$127,155		
D8034	1130	Early College Coordinators	5.0	\$394,030	1.0	\$78,806	5.0	\$405,730	1.0	\$81,146
D8034	1101SW	Early College Promise Student Advisor	1.0	\$52,785			1.0	\$54,632		
D8034		Teachers - Tutorial Services	0.0	\$0			1.0	\$81,146		
D8034	1113	Stipends - Home / Hospital Students	0.0	\$0			0.0	\$40,000		
D8034		Stipends	0.0	\$274,550			0.0	\$274,550		
50001	77,0	STAFFING	9.0	\$1,133,281	1.0	\$78,806	10.0	\$1,282,391	1.0	\$81,146
		OAL ADVITOTAL	0.0	\$4 422 204	1.0	\$78,806	10.0	\$1,282,391	1.0	\$81,146
		SALARY TOTAL	9.0	\$1,133,281	1.0	\$10,000	10.0	\$1,202,001	1.0	01,140
AU	Prg									
D8035	3000	Middle School - Endicott Program	0.0	\$115,000			0.0	\$115,000		
D8035	3000DP	Post Secondary Readiness	0.0	\$20,000			0.0	\$20,000		
D8035	5101	AP Textbooks	0.0	\$20,000			0.0	\$20,000		
D8035	5101B	Curric & Instruction Consumables	0.0	\$581,295			0.0	\$581,295		
D8035		Graduation Expenses	0.0	\$35,000			0.0	\$35,000		
D8035		AP Testing	0.0	\$0			0.0	\$88,500		
D8035	1	SAT Testing	0.0	\$30,000			0.0	\$30,000		
D0000	0102	NON - SAL TOTAL	0.0	\$801,295	0.0	\$0	0.0	\$889,795	0.0	\$0
							100	00.470.400	4.0	***
		INNOVATION & GRANTS TOTAL	9.0	\$1,934,576	1.0	\$78,806	10.0	\$2,172,186	1.0	\$81,146

Lynn Public Schools Diversity, Equity & Inclusion FY25 Proposed Budget

Proposed Proposed Grants Grants Adjusted Adjusted Grants **Grants** FY25 FY25 FY25 FY25 FY24 FY24 FY24 FY24 Budget FTE FTE FTE FTE **Budget** AU Prog \$162,329 \$156,840 1.0 1.0 D4254 1104 Executive Dir of DEI \$7,200 0.0 \$7,200 0.0 1113 Stipends Affinity Group D4254 \$27,000 0.0 \$27,000 Stipends Superintendents Teacher Cabinet 0.0 D4254 1113 0.0 \$15,000 0.0 \$15,000 Stipends - Lead Inclusivity Mentors D4254 1113 \$48,000 \$48,000 0.0 0.0 D4254 1113 Stipends - School Inclusivity Mentors \$0 \$259,529 0.0 STAFFING 1.0 \$254,040 0.0 \$0 1.0 \$0 \$254,040 \$0 1.0 \$259,529 0.0 SALARY TOTAL 1.0 0.0 AU Prg \$81,900 0.0 0.0 \$34,900 Contracted Services D4255 3000 \$500 0.0 0.0 \$0 3008 D4255 Memberships \$1,000 0.0 \$1,000 0.0 Supplies & Materials D4255 5102 \$500 0.0 0.0 \$500 D4255 5102 Office Supplies \$0 0.0 \$83,900 0.0 \$36,400 0.0 \$0 0.0 **NON - SAL TOTAL** \$0 1.0 \$0 1.0 \$343,429 0.0 \$290,440 0.0 **DEI TOTAL**

Lynn Public Schools Network / Technology FY25 Proposed Budget

Adjusted Proposed Proposed Grants Grants Adjusted Grants **Grants** FY25 FY25 FY24 **FY24** FY24 FY25 FY25 FY24 FTE FTE Budget FTE FTE **Budget** AU Prog 1.0 \$143,483 Network Administrator 1.0 \$138,631 D6174 1104 1.0 \$117,524 \$113,550 Asst. Network Administrator 1.0 D6174 1104 1.0 \$63,070 1.0 \$66,567 Clerical Salary D6174 1107 \$0 3.0 \$327,574 0.0 \$0 **ADMIN** 3.0 \$315,251 0.0 \$1,308,838 21.0 \$1,354,647 21.0 D6174 1108B PC LAN Technicians 2.0 \$206,194 2.0 \$213,411 D6174 1108B PC LAN Manager 2.0 2.0 \$177,113 \$171,124 D6174 1108B Asst. Data Base Manager \$100,954 1.0 \$97,540 1.0 D6174 1108C Technology Crew \$25,000 0.0 \$0 0.0 D6174 1113 Stipends \$0 0.0 26.0 \$1,783,696 0.0 \$0 26.0 \$1,871,125 STAFFING \$0 \$2.098,947 0.0 \$0 29.0 \$2,198,699 0.0 29.0 **SALARY TOTAL** AU Prg \$1,500 \$1,500 D6175 4201 Office Supplies \$423,650 \$423,650 Network Supplies & Maintenance D6175 \$322,576 \$1,052,882 Computers / Parts / Supplies D6175 \$385,291 \$385,291 5103 |Software / Licenses D6175 \$45,000 \$45,000 5104 Web Site Hosting D6175 \$157,280 \$157,280 D6175 5105 Internet Services \$225 \$225 5405 Tool Allowance D6175 \$82,800 \$82,800 7102 Travel - Auto Reimbursement D6175 \$15,000 \$15,000 D6175 7800 Training \$0 8502 Computer Lab Furniture D6175 \$0 \$1,433,322 0.0 \$2,163,628 \$0 0.0 0.0 0.0 **NON - SAL TOTAL** \$0 \$0 29.0 \$3,632,021 0.0 \$4,262,575 0.0 **NETWORK / TECH TOTAL** 29.0

Lynn Public Schools Data Assessment & Accountability FY25 Proposed Budget

			F	Y25 Propose						
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25 FTE	FY25
	-		FTE	Budget	FTE		FTE	Budget	FIE	
AU	Prog	Executive Dir of Data Assessment	1.0	\$156,839			1.0	\$162,328		
D7144	_						1.0	\$129,175		
D7144	+	Director of Computer Implementation	1.0	\$124,811						
D7144	_	Assistant Dir of Data Assessment	1.0	\$133,924			1.0	\$138,611		
D7144	1104	Assistant Dir of Data Assessment	1.0	\$0			1.0	\$1		
D7144	1107	Clerical Salary	1.0	\$63,070			1.0	\$66,567		
		ADMIN	5.0	\$478,644	0.0	\$0	5.0	\$496,682	0.0	\$0
			4.0	M440 774			1.0	\$116,718		
D7144		Project / Report Writer Manager	1.0	\$112,771						
D7144		Data Base Manager	1.0	\$106,198			1.0	\$109,915		
D7144	1104	Data Analyst	1.0	\$92,587			1.0	\$95,828		
D7144	1104	Asst. Data Base Manager	3.0	\$277,762			3.0	\$287,484		
		STAFFING	6.0	\$589,318	0.0	\$0	6.0	\$609,945	0.0	\$0
		SALARY TOTAL	11.0	\$1,067,962	0.0	\$0	11.0	\$1,106,627	0.0	\$0
AU	Prg									
D7145	2602	Data Network Maintenance		\$494,500				\$494,500		
D7145	3000	Contracted Services (I-Ready)		\$0				\$300,000		
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	\$574,468	0.0	\$0	0.0	\$874,468	0.0	\$(
		DATA & ASSESSMENT TOTAL	11.0	\$1,642,430	0.0	\$0	11.0	\$1,981,095	0.0	\$(

Comments

Vacant

Moved from Curr.

Lynn Public Schools Attendance FY25 Proposed Budget

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D7254	1104	Supervisor of Attendance	2.0	\$200,414			2.0	\$207,428		
D7254	1107	Clerical Salary	1.0	\$63,070			1.0	\$66,567		
		ADMIN	3.0	\$263,484	0.0	\$0	3.0	\$273,995	0.0	\$0
D7254	1104	Attendance Officers	2.0	\$190,686			2.0	\$209,441		
D7254	_	Case Manager	1.0	\$78,806			1.0	\$81,564		
D7254	1113	Stipends / Professional Dev.	0.0	\$8,000			0.0	\$8,000		
		STAFFING	3.0	\$277,492	0.0	\$0	3.0	\$299,005	0.0	\$0
		SALARY TOTAL	6.0	\$540,976	0.0	\$0	6.0	\$573,000	0.0	\$0
AU	Prg									
D7255	3000	Attendance Initiative	0.0	\$15,000			0.0	\$15,000		
D7255	3405	Attend - Radio Maintenance	0.0	\$1,814			0.0	\$1,814		
D7255	4201	Attend - Supplies	0.0	\$6,667			0.0	\$6,667		
D7255	4800	Attend - Vehicle Maintenance	0.0	\$6,000			0.0	\$6,000		
		NON - SAL TOTAL	0.0	\$29,481	0.0	\$0	0.0	\$29,481	0.0	\$0
		ATTENDANCE TOTAL	6.0	\$570,457	0.0	\$0	6.0	\$602,481	0.0	\$(

Lynn Public Schools Security

FY25 Proposed Budget

				F 125 PTUPUS	seu Duuye	-				
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D7504	1111	Director Salary	1.0	\$105,890			1.0	\$109,596		
D7504	1111	SRO's & Student Academy	6.0	\$493,207			6.0	\$510,469		
D7504	1107	Clerical Salary	1.0	\$63,070			1.0	\$66,567		
D7504	1135	Campus Monitors	30.0	\$1,349,059			30.0	\$1,396,276		
		ADMIN	38.0	\$2,011,226	0.0	\$0	38.0	\$2,082,908	0.0	\$0
		SALARY TOTAL	38.0	\$2,011,226	0.0	\$0	38.0	\$2,082,908	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		\$912,627				\$912,627		
		NON - SAL TOTAL	0.0	\$921,511	0.0	\$0	0.0	\$921,511	0.0	\$0
		SECURITY TOTAL	38.0	\$2,932,737	0.0	\$0	38.0	\$3,004,419	0.0	\$(

Lynn Public Schools Transportation FY25 Proposed Budget

Grants

FY24

FTE

Grants

FY24

\$0

\$0

0.0

4.0

Adjusted

FY24

Budget

Adjusted

FY24

FTE

0.0

4.0

D7285

D7285

D7285

D7285

D7285

D7285

D7285

3305

3305A

3304

3308

4201

7303

7801

Transportation - Homeless

Transportation - Band

Supplies

Athletics Transportation

Transportation Software

Transportation Memberships

NON - SAL TOTAL

TRANSPORTATION TOTAL

Transportation - Homeless DCF

AU Prog 1.0 \$143,648 D7284 Transportation Manager 1.0 \$138,790 1104 2.0 \$185,927 Asst. Database Manager 2.0 \$179,640 D7284 1104A \$66,567 1.0 D7284 1107 Clerical Salary 1.0 \$63,070 \$0 \$396,142 0.0 \$0 0.0 4.0 ADMIN 4.0 \$381,500 \$0 0.0 \$0 4.0 \$396,142 0.0 \$381,500 **SALARY TOTAL** 4.0 ΑU Prg \$50,000 \$50,000 D7285 3301 MBTA Buss Passes \$945,588 \$945,588 Regular Education D7285 3302 \$6,762,500 \$6,562,500 3303 Sped - Transportation - Inside D7285 \$3,773,385 \$3,773,385 3303 Sped - Transportation - Outside D7285

\$1,700,000

\$700,000

\$54,990

\$280,403

\$3,000

\$1,000

\$3,000

0.0

0.0

\$14,073,866

\$14,455,366

Comments

Proposed

FY25

Budget

\$2,003,154

\$700,000

\$54,990

\$290,000

\$3,000

\$1,000

\$4,000

0.0

0.0

\$14,587,617

\$14,983,759

Proposed

FY25

FTE

Grants

FY25

FTE

Grants

FY25

\$0

\$0

Lynn Public Schools Food Services

FY25 Proposed Budget Grants Adjusted Grants Proposed Proposed Grants Adjusted Grants FY25 FY25 FY25 FY25 FY24 FY24 FY24 FY24 FTE Budget FTE **Budget** FTE FTE AU Prog 1.0 \$97,483 1.0 D7234 1104 Supervisor \$0 0.0 Clerical Salary 0.0 \$0 D7234 1107 \$0 0.0 0.0 \$0 D7234 1100 Food Service Salaries \$8,000 \$8,000 1113B Breakfast Stipends 0.0 0.0 D7234 \$100,895 \$97,483 \$8,000 1.0 \$8,000 0.0 ADMIN 0.0 1.0 1.0 \$97,483 \$8,000 1.0 \$100,895 \$8,000 0.0 **SALARY TOTAL** 0.0 \$0 \$0 0.0 D7234 Contracted Services 0.0 3000 \$0 0.0 **NON - SALARY TOTAL** 0.0 \$0 \$97,483 \$8,000 1.0 \$100,895 FOOD SERVICES TOTAL 0.0 \$8,000 1.0 0.0

Comments

\$100,895 Food Revolving

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Lynn Public Schools Finance FY25 Proposed Budget

			1 I EV	Flobosed Bu						
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog		4.0	#100.140			1.0	\$197,913		
D8174	_	Business Administrator	1.0	\$192,149						
D8174	1104	Director of Financial Operations	1.0	\$123,960		-	1.0	\$128,299		
D8174	1104	Planning Manager	1.0	\$122,434			1.0	\$126,719		
D8174	1104	Procurement Specialist	1.0	\$99,106			1.0	\$99,930		
D8174	1107	Confidential Secretary	1.0	\$80,453			1.0	\$83,267		
D8174	1104	Director of State, Federal, & Foundation Grants	1.0	\$127,366			1.0	\$131,824		
D8174	1104	Grants Manager Salary	1.0	\$95,700			1.0	\$99,050		
D8174		Payroll Manager Salary	0.75	\$71,775	0.25	\$23,925	0.75	\$74,287	0.25	\$24,76
D8174	1107	Cierical Grants Salary's	0.0	\$0	1.0	\$63,070	0.0	\$0	1.0	\$66,56
		ADMIN	7.75	\$912,943	1.25	\$86,995	7.75	\$941,289	1.25	\$91,33
D7324	1107	Payroll	6.0	\$378,420			6.0	\$399,402		
D7324		Accounts Payable	5.0	\$315,350			5.0	\$332,835		
D7324	_	Storekeeper	1.0	\$90,542			1.0	\$93,711		
D7324		Mail Carrier	1.0	\$37,739			1.0	\$39,060		
D7324		Clerical OT	0.0	\$15,000			0.0	\$15,000		
D7324	1	Store / Mail OT	0.0	\$4,000			0.0	\$4,000		
D7324	1	Printing - Summer	0.0	\$0			0.0	\$0		
D1324	TTOOL	STAFFING	13.0	\$841,051	0.0	\$0	13.0	\$884,008	0.0	\$
		SALARY TOTAL	20.75	\$1,753,994	1.25	\$86,995	20.75	\$1,825,297	1,25	\$91,33

Comments

Title IV Sped 240 / Title One

Lynn Public Schools Finance

FY25 Proposed Budget

	T		Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prg									
D8175	3000	Coordinator of Private Partnerships		\$32,000				\$32,000		
D8175	4201	Bus Admin Supplies		\$8,484				\$8,484		
D8175	7102	Travel - Contractural		\$67,189				\$72,000		
D8175	7800	Otherwise Unclassified		\$117,165				\$117,165		
D8175	7811	Prior Year Unpaid Bills		\$86,000				\$86,000		
D7325	2601	Copy Paper		\$259,210				\$259,210		
D7325	2700	Lease Space / Parking		\$512,100				\$512,100		
D7325	2705	Duplicators Maintanence		\$471,492				\$474,000		
D7325	3006	Audit Expenses		\$40,000				\$40,000		
D7325		Postage		\$23,021				\$23,021		
D7325		Office Supplies		\$17,702				\$17,702		
D7325		Printing		\$10,000				\$10,000		
D7325	8500	Equipment		\$2,555				\$2,555		
D7325		Classroom Furniture / Moving Costs		\$250,000				\$250,000		
D7175		Telephone		\$172,478				\$172,478		
D7175		Gasoline		\$9,500				\$9,500		
D7175	2411	Water		\$0				\$2,000		
D7175		Natual Gas		\$0				\$40,000		
D7175		Electricity		\$0				\$18,400		
		NON - SAL TOTAL	0.0	\$2,078,896	0.0	\$0	0.0	\$2,146,615	0.0	\$
		FINANCE TOTAL	20.75	\$3,832,890	1.25	\$86,995	20.75	\$3,971,912	1.25	\$91,33

Lynn Public Schools Personnel Department FY25 Proposed Budget

			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D8204	1104	Executive Director of Human Resource	1.0	\$156,839			1.0	\$162,328		
D8204	1104	Human Resource Manager	1.0	\$95,680			1.0	\$99,029		
D8204	1104	Human Resource Systems Coord	1.0	\$77,625			1.0	\$80,342		
D8204	1104	Human Resource Generalist	1.0	\$77,625			1.0	\$80,342		
D8204	1119	Benefits Administrator (City Hall)	1.0	\$101,767			1.0	\$105,329		
D8204	1107	Clerical Salary	6.5	\$409,955	0.5	\$31,535	6.5	\$432,686	0.5	\$33,284
D7324	1107	Clerical Salary (Floating Clerk)	2.0	\$126,140			2.0	\$133,134		
D8204	1	Clerical Switchboard	1.0	\$63,070			1.0	\$66,567		
		ADMIN	14.5	\$1,108,701	0.5	\$31,535	14.5	\$1,159,757	0.5	\$33,284
		SALARY TOTAL	14.5	\$1,108,701	0.5	\$31,535	14.5	\$1,159,757	0.5	\$33,284
AU	Prg									
D8205		Unemployment		\$500,000				\$500,000		
D8205	_	New Employee Referral Incentive		\$20,000				\$100,000		
D8205	· -	Contracted Services		\$10,500				\$0		
D8205	3002	Employee Assistance Program		\$16,000				\$30,000		
D8205		Employee Physicals		\$61,600				\$100,000		
D8205		Advertising		\$38,770				\$40,000		
D8205	_	Supplies		\$20,000				\$31,000		
D8205	_	HR Platforms / Systems		\$42,294				\$40,000		
		Monitor Uniform Allowance		\$28,400				\$30,000		
D8205				\$1,345				\$0		
D8205	8500	Equipment NON SAL TOTAL	0.0	\$738,909	0.0	\$0	0.0	\$871,000	0.0	\$0
	-	NON - SAL TOTAL	0.0	\$7.50,909	0.0	30	0.0	407 1,000	0.0	•
		PERSONNEL TOTAL	14.5	\$1,847,610	0.5	\$31,535	14.5	\$2,030,757	0.5	\$33,284

Comments

Title IIA

Lynn Public Schools Employee Benefits FY25 Proposed Budget

Proposed Adjusted Grants **Proposed** Grants Grants Adjusted **Grants** FY25 FY25 FY25 FY25 FY24 FY24 FY24 FY24 FTE Budget FTE FTE Budget FTE Prog AU \$6,568 0.0 1100 Early Retirement 90 0.0 \$6,568 D9054 \$12,363 0.0 \$12,363 1100B Early Retirement 91 0.0 D9054 \$1,438,631 \$1,438,631 0.0 0.0 1111 Sick Leave Buyback D9054 \$319,000 0.0 1100C Teacher - Overload Differentials 0.0 \$210,000 D9054 \$67,318 0.0 0.0 \$71,440 D9054 1112 Severance \$464,360 0.0 1110 Substitutes Para's 0.0 \$464,360 D9084 \$67,933 \$67,933 0.0 0.0 D9084 1114 Substitutes Per Diem \$3,365,937 \$3,375,459 0.0 0.0 1118 Substitutes Long Term D9084 \$0 0.0 \$0 \$5,742,110 \$5,646,754 0.0 0.0 **ADMIN** 0.0 \$0 \$5,742,110 0.0 \$0 0.0 SALARY TOTAL \$5,646,754 0.0 0.0 \$0 \$5,742,110 0.0 \$0 0.0 0.0 **EMPLOYEE BENEFITS TOTAL** \$5,646,754 0.0

Lynn Public Schools Superintendent FY25 Proposed Budget

				25 Proposed					0	Overete
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25 FTE	FY25
			FTE	Budget	FTE		FTE	Budget	FIE	
AU D8234	1106	Superintendent	1,0	\$230,000			1.0	\$230,000		
D8234	1	Confidential Secretary	1.0	\$92,021			1.0	\$95,242		
D8234		Communication Specialist	1.0	\$70,000			0.0	\$0		
D8234		Para's - TBD	5.0	\$198,845			5.0	\$205,950		
D8234	1101	Teacher's TBD	0.0	\$0			0.0	\$0		
		ADMIN	8.0	\$590,866	0.0	\$0	7.0	\$531,192	0.0	\$0
		SALARY TOTAL	8.0	\$590,866	0.0	\$0	7.0	\$531,192	0.0	\$(
AU	Prg							440.000		
D8235	3000	Contracted Services		\$10,000				\$10,000		
D8235	3000	Lynn Evening Enrichment Program		\$35,000				\$35,000		
D8235	3000	Principal Fellowship (Boston College)		\$56,000				\$56,000		
D8235	3004	Legal		\$25,000				\$25,000		
D8235	4201	Supplies		\$5,000				\$5,000		
D8235	1	Supplies L.C.E.P		\$10,000				\$10,000		
D8235	7300	Admin Memberships & Dues		\$32,544				\$35,500		
D8235	7800	Reimbursements		\$10,500				\$10,500		
D8235	7800	Insurance		\$5,000				\$5,000		
		NON - SAL TOTAL	0.0	\$189,044	0.0	\$0	0.0	\$192,000	0.0	\$1
		SUPERINTENDENT TOTAL	8.0	\$779,910	0.0	\$0	7.0	\$723,192	0.0	\$(

Comments

Closed

Lynn Public Schools Deputy Superintendent FY25 Proposed Budget

				Zo Fiopose	a Dadger					
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog			_						
D8144	1106	Deputy Superintendent	3.0	\$574,950			3.0	\$595,073		
D8144	1107	Clerical Salary	1.0	\$80,453			1.0	\$83,269		
		ADMIN	4.0	\$655,403	0.0	\$0	4.0	\$678,342	0.0	\$0
		SALARY TOTAL	4.0	\$655,403	0.0	\$0	4.0	\$678,342	0.0	\$0
AU	Prg									
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	\$34,627	0.0	\$0	0.0	\$34,627	0.0	\$0
		DEPUTY SUPER TOTAL	4.0	\$690,030	0.0	\$0	4.0	\$712,969	0.0	\$0

Lynn Public Schools Athletics & Health

FY25 Proposed Budget

				125 Propose	u Duuget					
			Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
			FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
			FTE	Budget	FTE		FTE	Budget	FTE	
AU	Prog									
D6654	1113EC	Extra Curricula Stipends	0.0	\$486,488			0.0	\$486,488		
D6654	1101F	Teacher's - Elementary Phys ED	18.0	\$1,418,508			18.0	\$1,460,628		
D6654	1101F	Adap Phys Ed	1.0	\$78,806			1.0	\$81,146		
D6654	1134D	Athletic Trainers	3.0	\$164,579			3.0	\$184,017		
D6654	1134	Coaches	0.0	\$836,218			0.0	\$836,218		
D6654	1134B	Athletic Officials	0.0	\$39,585			0.0	\$39,585		
D6654	1108	DPW OT Manning Field	0.0	\$46,045			0.0	\$46,045		
		ADMIN	22.0	\$3,070,229	0.0	\$0	22.0	\$3,134,127	0.0	\$1
		SALARY TOTAL	22.0	\$3,070,229	0.0	\$0	22.0	\$3,134,127	0.0	\$(
AU	Prog			#24.000				\$31,000		
F6655	2700	Rentals - Hockey		\$31,000				\$17,000		
F6655	3000	Fitness Equ. Maint. Replacement		\$17,000						
F6655	3007	Public Safety		\$30,000				\$35,000		
F6655	3104	Game Officials		\$74,857				\$90,000		
F6655	5100	Equipment Repairs / Cleaning		\$22,200				\$22,200		
F6655	5100	Uniform Replacement MS - HS		\$103,000				\$103,000		
F6655	5106	Supplies & Equipment		\$98,000				\$98,000		
F6655	7303	Membership Dues for GBL & CAC		\$50,108				\$50,108		
F6655	7402	Insurance		\$24,000				\$24,000		
		NON - SAL TOTAL	0.0	\$450,165	0.0	\$0	0.0	\$470,308	0.0	\$
		ATHLETICS TOTAL	22.0	\$3,520,394	0.0	\$0	22.0	\$3,604,435	0.0	\$

Lynn Public Schools School Committee FY25 Proposed Budget

Grants Proposed Proposed Grants Grants Adjusted Adjusted Grants FY25 FY25 FY25 FY24 FY24 FY24 FY25 FY24 FTE **Budget** Budget FTE FTE FTE AU Prog \$87,058 \$84,114 1.0 Secretary School Committee 1.0 D8274 1104 \$0 \$0 1.0 \$87,058 0.0 \$84,114 0.0 1.0 **ADMIN** \$0 \$87,058 0.0 \$0 1.0 \$84,114 0.0 1.0 SALARY TOTAL AU Prog \$10,000 \$10,000 D8275 3002 Arbitration \$125,000 \$125,000 D8275 3003 Attorney \$57,600 \$57,600 D8275 3005 School Committee Stipends \$1,402 \$1,402 D8275 3801 S C Minutes / Binding \$592 \$592 4201 Supplies D8275 \$15,000 \$15,000 D8275 7601 Court Awards \$2,300 \$2,300 Miscellaneous Expenses D8275 7801 \$211,894 0.0 \$0 \$0 0.0 \$211,894 0.0 **NON - SAL TOTAL** 0.0 \$0 \$298,952 0.0 \$0 1.0 \$296,008 0.0 SCHOOL COMMITTEE TOTAL 1.0

Lynn Public Schools Summary Sheet - Elementary Schools FY25 Proposed Budget

		Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
		FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
		FTE	Budget	FTE		FTE	Budget	FTE	
A So a ma	Salary	32.7	\$2,215,680	1.5	\$133,724	36.2	\$2,546,942	0.0	\$0
Aborn	Non - Sal	0.0	\$14,300	0.0	\$135,724		\$13,200	0.0	\$0
	TOTAL	32.7	\$2,229,980	1.5	\$133,724	36.2	\$2,560,142	0.0	\$0
Brickett	Salary	37.5	\$2,545,198	6.0	\$425,792	39.5	\$2,820,882	4.0	\$244,672
- Indicate	Non - Sal	0.0	\$19,300	0.0	\$0	0.0	\$18,200	0.0	\$0
	TOTAL	37.5	\$2,564,498	6.0	\$425,792	39.5	\$2,839,082	4.0	\$244,672
Callahan	Salary	68.0	\$4,296,460	9.0	\$584,135	70.0	\$4,629,224	6.0	\$327,052
	Non - Sal	0.0	\$21,980	0.0	\$0		\$20,880	0.0	\$0
	TOTAL	68.0	\$4,318,440	9.0	\$584,135	70.0	\$4,650,104	6.0	\$327,052
Cobbet	Salary	79.5	\$5,335,243	17.0	\$1,097,472	83.5	\$5,858,624	13.0	\$775,206
	Non - Sal	0.0	\$32,942	0.0	\$0		\$31,842	0.0	\$0
	TOTAL	79.5	\$5,368,185	17.0	\$1,097,472	83.5	\$5,890,466	13.0	\$775,206
Connery	Salary	67.4	\$4,492,297	11.0	\$858,858	71.4	\$4,988,757	7.0	\$528,066
	Non - Sal	0.0	\$31,472	0.0	\$0		\$30,872	0.0	\$0
	TOTAL	67.4	\$4,523,769	11.0	\$858,858	71.4	\$5,019,629	7.0	\$528,066
Drewicz	Salary	57.4	\$3,824,719	7.0	\$582,671	61.4	\$4,300,653	4.0	\$324,584
	Non - Sal	0.0	\$26,156	0.0	\$0		\$25,556	0.0	\$0
	TOTAL	57.4	\$3,850,875	7.0	\$582,671	61.4	\$4,326,209	4.0	\$324,584
Fallon	Salary	24.9	\$1,543,115	5.0	\$299,208	26.9	\$1,823,487	3.0	\$123,570
	Non - Sal	0.0	\$5,100	0.0	0		\$4,000	0.0	0
	TOTAL	24.9	\$1,548,215	5.0	\$299,208	26.9	\$1,827,487	3.0	\$123,570
Ford	Salary	49.0	\$3,508,902	7.0	\$594,279	52.0	\$3,893,975	4.0	\$337,017
	Non - Sal	0.0	\$25,072	0.0	\$0		\$23,972	0.0	\$0
	TOTAL	49.0	\$3,533,974	7.0	\$594,279	52.0	\$3,917,947	4.0	\$337,017
Harrington	Salary	91.2	\$5,849,866	17.0	\$1,019,398		\$6,389,587	13.0	\$695,294
	Non - Sal	0.0	\$35,112	0.0	\$0		\$34,012		\$0
	TOTAL	91.2	\$5,884,978	17.0	\$1,019,398	95.2	\$6,423,599	13.0	\$695,294
Hood	Salary	76.4	\$4,472,628	6.5	\$543,268		\$5,401,033	3.0	\$243,438
	Non - Sal	0.0	\$38,295	0.0	\$0		\$27,695	0.0	\$0
	TOTAL	76.4	\$4,510,923	6.5	\$543,268	84.9	\$5,428,728	3.0	\$243,438
Ingails	Salary	90.1	\$5,999,761	5.0	\$425,059		\$6,462,175		\$162,292
	Non - Sal	0.0	\$37,070	0.0	\$0		\$36,470		\$0
	TOTAL	90.1	\$6,036,831	5.0	\$425,059	93.1	\$6,498,645	2.0	\$162,292

Lincoln	Salary	31.5	\$2,072,005	3.0	\$251,933	35.5	\$2,398,272	1.0	\$81,146
	Non - Sal	0.0	\$13,050	0.0	\$0	0.0	\$11,950	0.0	\$0
	TOTAL	31.5	\$2,085,055	3.0	\$251,933	35.5	\$2,410,222	1.0	\$81,146
Lynn Woods	Salary	25.5	\$1,572,308	4.5	\$292,068	26.0	\$1,679,957	4.0	\$244,672
	Non - Sal	0.0	\$10,850	0.0	\$0	0.0	\$10,250	0.0	\$0
	TOTAL	25.5	\$1,583,158	4.5	\$292,068	26.0	\$1,690,207	4.0	\$244,672
Sewell Anderson	Salary	39.7	\$2,586,612	3.0	\$267,448	44.7	\$2,987,345	1.0	\$81,146
	Non - Sal	0.0	\$17,250	0.0	\$0	0.0	\$16,150	0.0	\$0
	TOTAL	39.7	\$2,603,862	3.0	\$267,448	44.7	\$3,003,495	1.0	\$81,146
Shoemaker	Salary	85.1	\$4,931,594	21.0	\$1,022,326	92.1	\$5,653,125	18.0	\$781,376
	Non - Sal	0.0	\$18,650	0.0	\$0	0.0	\$17,550	0.0	\$0
	TOTAL	85.1	\$4,950,244	21.0	\$1,022,326	92.1	\$5,670,675	18.0	\$781,376
Sisson	Salary	53.8	\$3,627,239	6.0	\$425,791	56.8	\$4,017,248	3.0	\$163,526
	Non - Sal	0.0	\$25,255	0.0	\$0	0.0	\$24,655	0.0	\$0
	TOTAL	53.8	\$3,652,494	6.0	\$425,791	56.8	\$4,041,903	3.0	\$163,526
Tracy	Salary	50.7	\$3,570,470	3.0	\$236,418	50.7	\$3,682,011	3.0	\$243,438
	Non - Sal	0.0	\$21,932	0.0	\$0	0.0	\$21,332	0.0	\$0
	TOTAL	50.7	\$3,592,402	3.0	\$236,418	50.7	\$3,703,343	3.0	\$243,438
Washington	Salary	57.7	\$3,941,031	8.0	\$634,048	58.7	\$4,177,015	7.0	\$540,499
	Non - Sal	0.0	\$27,200	0.0	\$0	0.0	\$26,100	0.0	\$0
	TOTAL	57.7	\$3,968,231	8.0	\$634,048	58.7	\$4,203,115	7.0	\$540,499
Virgina Barton Early	Salary	23.7	\$1,317,291	0.0	\$0	23.7	\$1,361,972	0.0	\$0
Childhood Center	Non - Sal	0.0	\$4,000	0.0	\$0	0.0	\$4,000	0.0	\$0
	TOTAL	23.7	\$1,321,291	0.0	\$0	23.7	\$1,365,972	0.0	\$0
ELEMENTARY									
TOTALS	Salary	1041.8	\$67,702,419	140.5	\$9,693,896	1102.3	\$75,072,284	96.0	\$5,896,994
	Non - Sal	0.0	\$424,986	0.0	\$0	0.0	\$398,686	0.0	\$0
	TOTAL	1041.8	\$68,127,405	140.5	\$9,693,896	1102.3	\$75,470,970	96.0	\$5,896,994

Lynn Public Schools Summary Sheet - Secondary Schools FY25 Proposed Budget

			FY25	Proposed	Budget				
		Adlantad	Aultunand	Grants	Grants	Proposed	Proposed	Grants	Grants
		Adjusted	Adjusted FY24	FY24	FY24	FY25	FY25	FY25	FY25
		FY24 FTE	Budget	FTE	FTZ4	FTE	Budget	FTE	1120
		FIE	buaget	FIE		112	Duaget		
Breed MS	Salary	132.0	\$10,216,470	14.0	\$820,169	135.0	\$10,773,105	12.0	\$770,850
	Non - Sal	0.0	\$94,526	0.0	\$0	0.0	\$94,526	0.0	\$0
	TOTAL	132.0	\$10,310,996	14.0	\$820,169	135.0	\$10,867,631	12.0	\$770,850
Marshall MS	Salary	153.0	\$11,147,438	24.5	\$1,453,844	156.5	\$11,805,146	21.0	\$1,182,828
	Non - Sal	0.0	\$125,726	0.0	\$0	0.0	\$125,726	0.0	\$0
	TOTAL	153.0	\$11,273,164	24.5	\$1,453,844	156.5	\$11,930,872	21.0	\$1,182,828
Pickering MS	Salary	78.0	\$5,889,162	8.0	\$610,084	85.0	\$6,557,797	5.0	\$353,778
rickering wo	Non - Sal	0.0	\$45,805	0.0	\$0	0.0	\$45,805	0.0	\$0
	TOTAL	78.0	\$5,934,967	8.0	\$610,084	85.0	\$6,603,602	5.0	\$353,778
Classical HS	Salary	181.0	\$13,696,902	19.0	\$1,354,497	189.0	\$14,817,645	11.0	\$716,613
Classical no	Non - Sal	0.0	\$179,061	0.0	\$0	0.0	\$179,061	0.0	\$0
	TOTAL	181.0	\$13,875,963	19.0	\$1,354,497	189.0	\$14,996,706	11.0	\$716,613
	0.1	107.0	M45 040 400	14.0	\$836,452	200.9	\$15,858,907	11.0	\$621,252
English HS	Salary	197.9 0.0	\$15,213,180 \$202,320	0.0	\$030,432	0.0	\$202,320	0.0	\$0
	Non - Sal TOTAL	197.9	\$15,415,500	14.0	\$836,452	200.9	\$16,061,227	11.0	\$621,252
					44 505 000	205.5	045 774 040	04.0	\$1,199,147
LVTI HS	Salary	205.5	\$15,108,014	25.0	\$1,505,886	205.5	\$15,771,046	21.0	
	Non - Sal	0.0	\$1,929,913	0.0	\$0	0.0	\$1,929,913	0.0 21.0	\$0 \$1,199,147
	TOTAL	205.5	\$17,037,927	25.0	\$1,505,886	205.5	\$17,700,959	21.0	\$1,199,147
Fecteau-Leary Jr Sr H	Salary	49.2	\$3,536,530	2.0	\$219,670	55.2	\$4,123,366	0.0	\$0
	Non - Sal	0.0	\$49,411	0.0	\$0	0.0	\$49,411	0.0	\$0
	TOTAL	49.2	\$3,585,941	2.0	\$219,670	55.2	\$4,172,777	0.0	\$0
Frederick Douglass	Salary	23.9	\$1,774,575	1.0	\$78,806	24.9	\$1,909,709	0.0	\$0
Collegiate Academy	Non - Sal	0.0	\$309,470	0.0	\$0	0.0	\$361,624	0.0	\$0
Early College	TOTAL	23.9	\$2,084,045	1.0	\$78,806	24.9	\$2,271,333	0.0	\$0
LEEP	Salary	0.0	\$359,274	0.0	\$18,000	0.0	\$359,274	0.0	\$18,000
	Non - Sal	0.0	\$1,904	0.0	\$0	0.0	\$0	0.0	\$0
	TOTAL	0.0	\$361,178	0.0	\$18,000	0.0	\$359,274	0.0	\$18,000
SECONDARY									
TOTALS	Salary	1020.5	\$76,941,545	107.5	\$6,897,408	1052.0	\$81,975,995	81.0	\$4,862,468
	Non - Sal	0.0	\$2,938,136	0.0	\$0		\$2,988,386	0.0	\$0
	TOTAL	1020.5	\$79,879,681	107.5	\$6,897,408	1052.0	\$84,964,381	81.0	\$4,862,468

Lynn Public Schools Summary Sheet - Support Services FY25 Proposed Budget

				_					
		Adjusted	Adjusted	Grants	Grants	Proposed	Proposed	Grants	Grants
		FY24	FY24	FY24	FY24	FY25	FY25	FY25	FY25
		FTE	Budget	FTE		FTE	Budget	FTE	
Sped	Salary	148.0	\$12,585,139	0.0	\$350,302	153.0	\$13,616,723	0.0	\$0
	Non - Sal	0.0	\$10,745,817	0.0	\$5,347,700	0.0	\$10,249,622	0.0	\$5,807,835
	TOTAL	148.0	\$23,330,956	0.0	\$5,698,002	153.0	\$23,866,345	0.0	\$5,807,835
ELL	Salary	16.0	\$1,712,629	7.0	\$551,642	16.0	\$1,811,298	7.0	\$568,022
ELL	Non - Sal	0.0	\$163,428	0.0	\$0	0.0	\$529,044	0.0	\$0
	TOTAL	16.0	\$1,876,057	7.0	\$551,642	16.0	\$2,340,342	7.0	\$568,022
	, , , , ,		7.110.101						
Nursing	Salary	20.2	\$1,374,204	0.0	\$0	20.2	\$1,422,685	0.0	\$0
	Non - Sal	0.0	\$261,000	0.0	\$0	0.0	\$261,000	0.0	\$0
	TOTAL	20.2	\$1,635,204	0.0	\$0	20.2	\$1,683,685	0.0	\$0
Fine Arts	Salary	48.0	\$3,930,140	0.0	\$0	48.0	\$4,049,728	0.0	\$0
	Non - Sal	0.0	\$378,000	0.0	\$0	0.0	\$378,000	0.0	\$0
	TOTAL	48.0	\$4,308,140	0.0	\$0	48.0	\$4,427,728	0.0	\$0
			4700.000		80	0.0	6727 425	0.0	**
Welcome Center	Salary	9.0	\$709,968	0.0	\$0 \$0	9.0	\$737,425 \$55,101	0.0	\$0 \$0
	Non - Sal	0.0	\$54,840 \$764,808	0.0	\$0 \$0	9.0	\$792,526	0.0	\$0
	TOTAL	9.0	\$704,808	0.0	\$0	9.0	\$192,520	0.0	40
Curriculum	Salary	47.5	\$5,713,621	23.8	\$1,629,888	52.0	\$5,447,505	18.3	\$1,247,852
	Non - Sal	0.0	\$4,501,040	0.0	\$140,000	0.0	\$4,234,320	0.0	\$140,000
	TOTAL	47.5	\$10,214,661	23.8	\$1,769,888	52.0	\$9,681,825	18.3	\$1,387,852
Social Emotional	Salary	4.0	\$550,985	1.0	\$62,690	4.0	\$567,665	1.0	\$64,884
Social Elliotional	Non - Sal	0.0	\$98,850	0.0	\$0		\$98,850	0.0	\$0
	TOTAL	4.0	\$649,835	1.0	\$62,690	4.0	\$666,515	1.0	\$64,884
Compliance	Salary	8.0	\$919,576	0.0	\$0	7.0	\$865,466	0.0	\$0
Compliance	Non - Sal	0.0	\$708,500	0.0	\$0	0.0	\$878,500	0.0	\$0
	TOTAL	8.0	\$1,628,076	0.0	\$0	7.0	\$1,743,966	0.0	\$0
			M4 400 004	4.0	\$78,806	10.0	\$1,282,391	1.0	\$81,146
Innovation & Grants	Salary Non - Sal	9.0	\$1,133,281 \$801,295	1.0 0.0	\$70,800	0.0	\$889,795	0.0	\$0
	TOTAL	9.0	\$1,934,576	1.0	\$78,806	10.0	\$2,172,186	1.0	\$81,146
			V.100.1310						
Diversity Equity, Inclu	Salary	1.0	\$254,040	0.0	\$0	1.0	\$259,529	0.0	\$0
	Non - Sal	0.0	\$36,400	0.0	\$0		\$83,900	0.0	\$0
	TOTAL	1.0	\$290,440	0.0	\$0	1.0	\$343,429	0.0	\$0

Technology	Salary	29.0	\$2,098,947	0.0	\$0	29.0	\$2,198,699	0.0	\$0
	Non - Sal	0.0	\$2,163,628	0.0	\$0	0.0	\$1,433,322	0.0	\$0
	TOTAL	29.0	\$4,262,575	0.0	\$0	29.0	\$3,632,021	0.0	\$0
Data Processing	Salary	11.0	\$1,067,962	0.0	\$0	11.0	\$1,106,627	0.0	\$0
	Non - Sal	0.0	\$574,468	0.0	\$0	0.0	\$874,468	0.0	\$0
	TOTAL	11.0	\$1,642,430	0.0	\$0	11.0	\$1,981,095	0.0	\$0
Attendance	Salary	6.0	\$540,976	0.0	\$0	6.0	\$573,000	0.0	\$0
	Non - Sal	0.0	\$29,481	0.0	\$0	0.0	\$29,481	0.0	\$0
	TOTAL	6.0	\$570,457	0.0	\$0	6.0	\$602,481	0.0	\$0
Security	Salary	38.0	\$2,011,226	0.0	\$0	38.0	\$2,082,908	0.0	\$0
	Non - Sal	0.0	\$921,511	0.0	\$0	0.0	\$921,511	0.0	\$0
	TOTAL	38.0	\$2,932,737	0.0	\$0	38.0	\$3,004,419	0.0	\$0
Transportation	Salary	4.0	\$381,500	0.0	\$0	4.0	\$396,142	0.0	\$0
	Non - Sal	0.0	\$14,073,866	0.0	\$0	0.0	\$14,587,617	0.0	\$0
	TOTAL	4.0	\$14,455,366	0.0	\$0	4.0	\$14,983,759	0.0	\$0
Food Services	Salary	0.0	\$8,000	1.0	\$97,483	0.0	\$8,000	1.0	\$100,895
	Non - Sal	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
	TOTAL	0.0	\$8,000	1.0	\$97,483	0.0	\$8,000	1.0	\$100,895
Custodial & Maintenar	Salary	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
	Non - Sal	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
	TOTAL	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Finance	Salary	20.8	\$1,753,994	1.3	\$86,995	20.8	\$1,825,297	1.3	\$91,330
	Non - Sal	0.0	\$2,078,896	0.0	\$0	0.0	\$2,146,615	0.0	\$0
	TOTAL	20.8	\$3,832,890	1.3	\$86,995	20.8	\$3,971,912	1.3	\$91,330

Personnel	Salary	14.5	\$1,108,701	0.5	\$31,535	14.5	\$1,159,757	0.5	\$33,284
	Non - Sal	0.0	\$738,909	0.0	\$0	0.0	\$871,000	0.0	\$0
	TOTAL	14.5	\$1,847,610	0.5	\$31,535	14.5	\$2,030,757	0.5	\$33,284
Employee Benefits	Salary	0.0	\$5,646,754	0.0	\$0	0.0	\$5,742,110	0.0	\$0 \$0 \$0
	Non - Sal	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
	TOTAL	0.0	\$5,646,754	0.0	\$0	0.0	\$5,742,110	0.0	\$0
Superintendent	Salary	8.0	\$590,866	0.0	\$0	7.0	\$531,192	0.0	\$0
	Non - Sal	0.0	\$189,044	0.0	\$0	0.0	\$192,000	0.0	\$0 \$0
	TOTAL	8.0	\$779,910	0.0	\$0	7.0	\$723,192	0.0	\$0
Deputy Super	Salary	4.0	\$655,403	0.0	\$0	4.0	\$678,342	0.0	\$0 \$0 \$0
	Non - Sal	0.0	\$34,627	0.0	\$0	0.0	\$34,627	0.0	\$0
	TOTAL	4.0	\$690,030	0.0	\$0	4.0	\$712,969	0.0	\$0
Athletics	Salary	22.0	\$3,070,229	0.0	\$0	22.0	\$3,134,127	0.0	\$0 \$0 \$0
	Non - Sal	0.0	\$450,165	0.0	\$0	0.0	\$470,308	0.0	\$0
	TOTAL	22.0	\$3,520,394	0.0	\$0	22.0	\$3,604,435	0.0	\$0
School Committee	Salary	1.0	\$84,114	0.0	\$0	1.0	\$87,058	0.0	\$0 \$0 \$0
	Non - Sal	0.0	\$211,894	0.0	\$0	0.0	\$211,894	0.0	\$0
	TOTAL	1.0	\$296,008	0.0	\$0	1.0	\$298,952	0.0	\$0
SUPPORT SERVICES									
TOTALS	Salary	469.0	\$47,902,255	35.5	\$2,889,341	477.5	\$49,583,674	30.1	\$2,187,413
	Non - Sal	0.0	\$39,215,659	0.0	\$5,487,700	0.0	\$39,430,975	0.0	\$5,947,835
	TOTAL	469.0	\$87,117,914	35.5	\$8,377,041	477.5	\$89,014,649	30.1	\$8,135,248

Lynn Public Schools Summary Sheet Totals - Lynn Public Schools FY25 Proposed Budget Proposed Proposed Grants Grants Adjusted Adjusted Grants Grants FY25 FY25 FY25 FY24 FY24 FY25 FY24 FY24 FTE FTE Budget FTE FTE **Budget** \$9,693,896 1102.3 \$75,072,284 96.0 \$5,896,994 1041.8 \$67,702,419 140.5 **Elementary Schools** Salary \$398,686 Non - Sal 0.0 \$424,986 0.0 0.0 0.0 1102.3 \$75,470,970 96.0 \$5,896,994 140.5 \$9,693,896 TOTAL 1041.8 \$68,127,405 1052.0 \$81,975,995 81.0 \$4,862,468 107.5 \$6,897,408 Secondary Schools Salary 1020.5 \$76,941,545 \$0 0.0 \$2,988,386 0.0 \$2,938,136 0.0 \$0 Non - Sal 0.0 \$4,862,468 TOTAL 1020.5 \$79,879,681 107.5 \$6,897,408 1052.0 \$84,964,381 81.0 \$2,889,341 477.5 \$49,583,674 30.1 \$2,187,413 469.0 \$47,902,255 35.5 Salary **Support Services** \$5,487,700 \$39,430,975 0.0 \$5,947,835 Non - Sal 0.0 \$39,215,659 0.0 0.0 \$89,014,649 30.1 \$8,135,248 477.5 TOTAL 469.0 \$87,117,914 35.5 \$8,377,041 Lynn Public Schools 2631.8 \$206,631,953 207.1 \$12,946,875 2531.3 \$192,546,219 283.5 \$19,480,645 TOTALS Salary \$42,818,047 \$5,947,835 \$42,578,781 0.0 \$5,487,700 0.0 0.0 Non - Sal 0.0 207.1 \$18,894,710 283.5 2631.8 \$249,450,000 TOTAL 2531.3 \$235,125,000 \$24,968,345