

LEXINGTON PUBLIC SCHOOLS  
OVERRIDE QUESTIONS 5/3/06

<u>QUESTION 2 - NEEDS-BASED BUDGET</u>		<u>FTE</u>	<u>\$</u>
1	INSTRUCTIONAL EXPENSE-BOOKS, EDUCATIONAL SUPPLIES (above 3% infl)		\$255,887
2	ADDITIONAL DEBATE TRAVEL EXPENSE		\$15,000
3	<u>NEW POSITIONS</u>		
	K-12 Coord Visual Arts(for a total of 0.4fte)	0.20	\$16,000
	Unallocated Secondary Teachers	4.00	\$200,000
	LHS Language Lab Aide	1.00	\$20,000
4	<u>BENEFITS FOR NEW POSITIONS</u>		\$44,720
TOTAL NEEDS-BASED BUDGET		5.20	\$551,607