

LEXINGTON PUBLIC SCHOOLS

OVERRIDE QUESTIONS 5/3/06

QUESTION 1 - CORE BUDGET

Existing Programs at Risk:

	<u>FTE</u>	<u>\$</u>
1 PRESERVE 3-5 SPANISH PROGRAM	5.75	\$385,377
2 PRESERVE SOCIAL STUDIES CURRICULUM SPECIALIST	1.00	\$84,929
3 PRESERVE EARLY INTERVENTION SPECIALIST - CLARKE	0.70	\$35,907
4 PRESERVE SOCIAL WORKER-CLARKE	0.30	\$15,388
5 RETAIN GRADES 7&8 ELECTIVES - 1.2FTE AT EACH MS	2.40	\$112,000
6 PRESERVE CLARKE & DIAMOND GENERAL SUPPLIES		\$50,000
7 PRESERVE EDCO PD/TEACHERS AS SCHOLARS/PRIMARY SOURCE CONTR SVCS		\$19,228
8 RETAIN K-12 TEACHING ASSISTANTS 90.5FTE	3.00	\$66,000
9 RETAIN K-5 CURRIC SECRETARY 0.2FTE	0.20	\$4,900
10 AVOID INCREASING LHS TEACHING LOAD 4to5 classes (SS/MATH/FL)	9.35	\$416,750
11 PRESERVE GRADE 9 TEAMING (ENG/SS)	1.00	\$45,000
12 PRESERVE MS INSTRUCTIONAL TECHNOLOGY SPECIALIST	1.00	\$80,233
13 PRESERVE ELEM INSTRUCTIONAL TECHNOLOGY SPECIALIST	1.50	\$105,109
14 PRESERVE HONORS LEVEL 1 & 2 SCIENCE CLASSES at 6/wk	3.40	\$153,000
15 PRESERVE HS GERMAN	0.20	\$12,613
16 PRESERVE POLICY DEBATE TRAVEL BUDGET		\$20,000
17 PRESERVE LINCOLN/DOUGLAS TRAVEL BUDGET		\$10,000
18 AVOID HIRING NEW TEACHERS AT LOWER STEPS		\$94,850
19 PRESERVE UNALLOCATED ELEMENTARY TEACHERS	2.00	\$100,000

New Critical Programs at Risk:

20 NEW TEACHER INDUCTION PROGRAM		\$181,600
21 NEW POSITION-EVALUATION TEAM LEADER AT LHS	0.50	\$25,000
22 NEW POSITION SOCIAL WORKER AT LHS	0.60	\$30,000
23 NEW POSITION UNALLOCATED ELEMENARY TEACHER	1.00	\$50,000
24 NEW POSITION K-12 HEALTH CURRIC SPECIALISTIALIST	0.50	\$25,000
25 NEW POSITION SECONDARY PE/HEALTH TEACHER	0.25	\$12,500
26 NEW POSITION PRESCHOOL NURSE	0.50	\$30,000
27 NEW POSITION 3-8 COORDINATOR OF FOREIGN LANGUAGE	1.00	\$83,000
28 BENEFITS FOR NEW POSITIONS		\$37,410

Existing Programs that Risk Fees:

29 4/5 ELEMENTARY INSTRUMENTAL MUSIC		\$121,500
30 JV MIDDLE SCHOOL SPORTS		\$30,000

Increase Existing Fees:

31 INCREASE PARKING, ATHLETIC AND LUNCH FEES		\$177,215
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TOTAL BASIC BUDGET	36.15	\$2,614,509
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