

LEXINGTON PUBLIC SCHOOLS  
CHRONOLOGY OF 'AT-RISK' LIST AND OVERRIDE QUESTIONS

	FY07 BUDGET	"TIER" 2 PLUS	"TIER" 1 LESS	MAINTENANCE	SPECIAL ED CONTINGENCY	FY07 PROP 2 1/2 BUDGET
FY07 BUDGET VOTED 3/1/06	\$66,703,858					
FY07 BUDGET ADJUSTMENTS VOTED 3/14/06:						
REDUCE BUDGET BY NEW FEES & REVENUES	(\$463,000)					
REDUCE FISKE BUSSING-HALF YEAR	(\$80,000)					
INCREASE ELECTRICITY BUDGET	\$200,000					
TOTAL 3/14/2006	\$66,360,858	\$2,602,759	\$1,074,637	\$823,000	\$280,000	\$61,580,462
		<u>QUESTION 1</u>	<u>QUESTION 2</u>	<u>QUESTION 3</u>	<u>QUESTION 4</u>	
ADDITIONALLY VOTED BY SCHOOL COMMITTEE 3/14/06		BASIC	NEEDS-BASED	MAINTENANCE	SPECIAL ED CONTINGENCY	
PROTECT 1.0 SCIENCE CURRICULUM COOR (Remove from QUES 1)		(\$90,358)				
PUT 'AT-RISK' 1.0 K-5 UNALLOCATED POSITION - QUESTION 1		\$58,600				
PUT 'AT-RISK' \$31,758 FROM THE INCREASE TO ELECTRICTY BUDGET to QUESTION 2			\$31,758			
MOVE 0.5 HEALTH CURRIC SPEC FROM NEEDS TO BASIC BUDGET		\$29,300	(\$29,300)			
MOVE 0.25 PE TCHR FROM NEEDS TO BASIC BUDGET		\$14,650	(\$14,650)			
MOVE 1.0 CUSTODIAN FROM MAINT TO NEEDS- BASED			\$40,000	(\$40,000)		
VOTED BY SCHOOL COMMITTEE 3/14/06	\$66,360,858	\$2,614,951	\$1,102,445	\$783,000	\$280,000	\$61,580,462
PROPOSED ADJUSTMENTS 3/21/06						
REMOVE FROM QUES 2 & FROM BUDGET INCR TO ELECTRICITY			(\$31,758)			
REMOVE INCREASE TO ELECTRICTY VOTED 3/14/06 (\$ .125/Kwh TO \$.100/Kwh)	(\$200,000)					
REDUCE INSTRUCTIONAL EXPENSE BY \$ ALREADY MOVED TO PROTECTED BUDGET			(\$105,000)			
PROTECT CUSTODIAL OT BY REMOVING FROM QUESTION 3				(\$80,000)		
REDUCE ESTIMATED SALARY COST OF 4.0 CUSTODIANS	(\$16,000)		(\$4,000)	(\$12,000)		
MOVE BENEFITS TO MAINTENANCE QUES 3			(\$43,000)	\$43,000		
ADDITIONAL CUTS TO BE MADE LATER		\$16,758				
REDUCTION IN BUDGET & QUESTION 2	(\$367,080)		(\$367,080)			
TOTAL	\$65,777,778	\$2,631,709	\$551,607	\$734,000	\$280,000	\$61,580,462
ADD BACK TO BUDGET NEW REVENUE THAT WILL GO DIRECTLY TO THE TOWN	\$195,000					
TOTAL FY07 BUDGET 3-21-06 VOTED UNANIMOUSLY	\$65,972,778					