

LEXINGTON PUBLIC SCHOOLS
OVERRIDE QUESTIONS 5/3/06

<u>QUESTION 2 - NEEDS-BASED BUDGET</u>	<u>FTE</u>	<u>\$</u>
1 INSTRUCTIONAL EXPENSE- <i>BOOKS, EDUCATIONAL SUPPLIES</i> (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