GROSSE POINTE PUBLIC SCHOOL SYSTEM
Budget Proposals as of January 19, 2006

		BOE Requested "Base Line Plan"		Admin Proposal 1 12-15-2005		Admin Proposal 2 1-19-2006	
		#	$	#	$	#	$
1) Administration							
1.01	Community School	0.8	$124,000	0.8	$124,000	0.8	$124,000
1.02	HS Asst. Principal/Athletic Director	1.0	157,000	0.0	0	0.0	0
1.03	Middle School Asst. Principal	1.5	235,000	0.0	0	0.0	0
	Sub-Total	**3.3**	**516,000**	**0.8**	**124,000**	**0.8**	**124,000**
2) Non Instructional Supervisors							
2.01	Curriculum & Instruction	1.0	108,000	1.0	108,000	1.0	108,000
2.02	Community Ed/Kids Club	1.0	108,000	1.0	108,000	1.0	108,000
	Sub-Total	**2.0**	**216,000**	**2.0**	**216,000**	**2.0**	**216,000**
3) Clerical							
3.01	Elementary	4.0	180,000	0.0	0	1.0	25,000
3.02	High School	6.0	270,000	0.0	0	3.0	135,000
3.03	High School Athletic	1.0	45,000	0.0	0	0.0	0
3.04	Central Office--Business	0.5	27,000	0.3	13,000	0.3	13,000
3.05	Central Office--Human Resources	0.5	28,000	0.3	13,000	0.3	13,000
3.06	Central Office--Curriculum & Instruction	1.0	45,000	0.4	21,000	0.4	21,000
3.07	Central Office--Community Education	1.0	45,000	0.4	21,000	0.4	21,000
3.08	COMTEC	0.5	27,000	0.3	12,000	0.3	12,000
	Sub-Total	**14.5**	**667,000**	**1.7**	**80,000**	**5.7**	**240,000**
4) Paraprofessionals							
4.01	High School accompanist	2.0	92,000	0.0	0	1.0	46,000
4.02	High School attendance	2.0	92,000	0.0	0	0.0	0
4.03	High School student activity director	2.0	92,000	0.0	0	0.0	0
	Sub-Total	**6.0**	**276,000**	**0.0**	**0**	**1.0**	**46,000**
5) Classroom Assistants							
5.01	Elementary classroom assistants	2.5	78,000	0.0	0	2.5	78,000
5.02	Magnet	1.0	31,000	0.0	0	0.5	16,000
5.03	EDK	2.0	62,000	0.0	0	0.0	0
5.04	Special Education	5.0	155,000	1.6	50,000	3.0	93,000
5.05	Middle School library	1.5	47,000	0.0	0	0.0	0
5.06	Middle School Classroom Assistants	1.0	31,000	0.0	0	4.0	124,000
5.07	Computer Lab (Parcells)	1.0	31,000	0.0	0	0.0	0
5.08	High School child care	1.0	31,000	0.0	0	FEE	31,000
5.09	High School attendance	1.0	31,000	0.0	0	1.0	31,000
5.10	High School career resource	1.0	31,000	0.0	0	0.0	0
	Sub-Total	**17.0**	**528,000**	**1.6**	**50,000**	**11.0**	**373,000**
6) Clerical/Para Pros/ Classroom Assistants							
6.01	(to be determined by Principals)	0.0	0	16.0	597,000	Moved to Cat. 3, 4 and 5	
7) Non Instructional Teachers							
7.01	SAFE	4.5	347,000	0.0	0	0.0	0
7.02	Curriculum Specialist	3.0	231,000	0.0	0	0.0	0
7.03	Gifted Program Specialist	0.5	38,000	0.0	0	0.0	0
7.04	English as Second Language	0.5	38,000	0.0	0	0.5	38,000
7.05	Elementary non-core	0.0	0	1.0	93,000	1.0	93,000
7.06	Class size increase Elem and HS .5	0.0	0	4.5	423,000	4.5	423,000
7.07	Middle School 7 to 6	0.0	0	14.5	1,350,000	14.5	1,350,000
7.08	Substitutes	0.0	0		21,000		21,000
7.09	Middle School Team Leaders (EPED)		21,000	0.0	0		21,000
7.10	Middle School AD (3 EPED)		19,000	0.0	0	0.0	0
7.11	Special Education Dept. Chairs (EPED)		12,000	0.0	0		12,000
7.12	Dept. Chairs (EPED)		71,000	0.0	0	0.0	0
	Sub-Total	**8.5**	**777,000**	**20.0**	**1,887,000**	**20.5**	**1,958,000**
8) Other							
8.01	Maintenance/custodial/repair		500,000		401,000		401,000
8.02	Tech. contract/contractual services		50,000		50,000		50,000
	Sub-Total		**550,000**		**451,000**		**451,000**
9) Other Revenue							
9.01	Activity fee increase MS/HS	0.0	0		50,000		76,000
9.02	Extracurricular Self Funding	0.0	0	0.0	0		122,000
9.03	Cafeteria		25,000		25,000		25,000
9.04	Kids Club		40,000		0	0.0	0
9.05	Building rentals		17,000		20,000		20,000
9.06	Library Data Sharing Fee	0.0	0	0.0	0	0.0	0
9.07	Parking Fee	0.0	0	0.0	0		15,000
9.08	Cuts in Supply and Purchase Services	0.0	0	0.0	0		95,000
	Sub-Total		**82,000**		**95,000**		**353,000**
	Total Cuts	**51.3**	**$3,612,000**	**42.1**	**$3,500,000**	**41.0**	**$3,761,000**