## **GROSSE POINTE PUBLIC SCHOOL SYSTEM**

Budget Proposals as of January 19, 2006

	Budget Pro	speciale e		· ·			
		BOE Requested		Admin Proposal 1		Admin Proposal 2	
		"Base	Line Plan"	12-1	5-2005	1-1	9-2006
		#	\$	#	\$	#	\$
Administ	ration	Į	· · · · ·				
	1 Community School	0.8	\$124,000	0.8	\$124,000	0.8	\$124,00
	2 HS Asst. Principal/Athletic Director	1.0	157,000	0.0	0	0.0	φ124,00
	3 Middle School Asst. Principal	1.5	235,000	0.0	0	0.0	
	Sub-Total	3.3	516,000	0.8	124,000	0.8	124,00
Non Instr	ructional Supervisors		,				
	Curriculum & Instruction	1.0	108,000	1.0	108,000	1.0	108,00
	2 Community Ed/Kids Club	1.0	108,000	1.0	108,000	1.0	108,00
	Sub-Total	2.0	216,000	2.0	216,000	2.0	216,00
Clerical			- ,	-			
	1 Elementary	4.0	180,000	0.0	0	1.0	25,0
	2 High School	6.0	270,000	0.0	0	3.0	135,0
	3 High School Athletic	1.0	45,000	0.0	0	0.0	100,0
	4 Central OfficeBusiness	0.5	27,000	0.0	13,000	0.0	13,0
	5 Central OfficeHuman Resources	0.5	28,000	0.3	13,000	0.3	13,0
	6 Central OfficeCurriculum & Instruction	1.0	45,000	0.4	21,000	0.4	21,0
	7 Central OfficeCommunity Education	1.0	45,000	0.4	21,000	0.4	21,0
	B COMTEC	0.5	27,000	0.3	12,000	0.3	12,0
0.00	Sub-Total	14.5	667,000	1.7	80,000	5.7	240,0
Paranrof	essionals				00,000	0.1	<b>_</b> 10,0
	1 High School accompanist	2.0	92,000	0.0	0	1.0	46,0
	2 High School attendance	2.0	92,000	0.0	0	0.0	40,0
	Ŭ				•		
4.03	3 High School student activity director Sub-Total	2.0 <b>6.0</b>	92,000 <b>276,000</b>	0.0 <b>0.0</b>	0 0	0.0 <b>1.0</b>	46,0
Classroo		0.0	270,000	0.0	U	1.0	40,0
	m Assistants						
	1 Elementary classroom assistants	2.5	78,000	0.0	0	2.5	78,0
	2 Magnet	1.0	31,000	0.0	0	0.5	16,0
	3 EDK	2.0	62,000	0.0	0	0.0	
	4 Special Education	5.0	155,000	1.6	50,000	3.0	93,0
	5 Middle School library	1.5	47,000	0.0	0	0.0	1010
	6 Middle School Classroom Assistants	1.0	31,000	0.0	0	4.0	124,0
	7 Computer Lab (Parcells)	1.0	31,000	0.0	0	0.0	
	B High School child care	1.0	31,000	0.0	0	FEE	31,0
	9 High School attendance	1.0	31,000	0.0	0	1.0	31,0
5.10	High School career resource	1.0	31,000	0.0	0	0.0	
<u>.</u>	Sub-Total	17.0	528,000	1.6	50,000	11.0	373,0
	Para Pros/ Classroom Assistants						
6.01	1 (to be determined by Principals)	0.0	0	16.0	597,000	Moved to	Cat. 3, 4 and 5
	<i>«</i> 1 <del>, 1</del>						
	ructional Teachers						
7.00	1 SAFE	4.5	347,000	0.0	0	0.0	
	2 Curriculum Specialist	3.0	231,000	0.0	0 0	0.0	
7.03	2 Curriculum Specialist 3 Gifted Program Specialist	3.0 0.5	231,000 38,000	0.0 0.0	0 0	0.0 0.0	
7.03 7.04	2 Curriculum Specialist 3 Gifted Program Specialist 4 English as Second Language	3.0 0.5 0.5	231,000 38,000 38,000	0.0 0.0 0.0	0 0 0	0.0 0.0 0.5	· · · · ·
7.03 7.04 7.05	2 Curriculum Specialist 3 Gifted Program Specialist 4 English as Second Language 5 Elementary non-core	3.0 0.5 0.5 0.0	231,000 38,000 38,000 0	0.0 0.0 0.0 1.0	0 0 0 93,000	0.0 0.0 0.5 1.0	93,0
7.03 7.04 7.05 7.06	Curriculum Specialist     Gifted Program Specialist     English as Second Language     Elementary non-core     Class size increase Elem and HS .5	3.0 0.5 0.5 0.0 0.0	231,000 38,000 38,000 0 0	0.0 0.0 0.0 1.0 4.5	0 0 93,000 423,000	0.0 0.0 0.5 1.0 4.5	93,0 423,0
7.03 7.04 7.05 7.06 7.07	Curriculum Specialist     Gifted Program Specialist     English as Second Language     Elementary non-core     Class size increase Elem and HS .5     Middle School 7 to 6	3.0 0.5 0.5 0.0 0.0 0.0	231,000 38,000 38,000 0 0 0	0.0 0.0 0.0 1.0	0 0 93,000 423,000 1,350,000	0.0 0.0 0.5 1.0	93,0 423,0 1,350,0
7.03 7.04 7.05 7.06 7.07 7.08	Curriculum Specialist     Gifted Program Specialist     English as Second Language     Elementary non-core     Class size increase Elem and HS .5     Middle School 7 to 6     Substitutes	3.0 0.5 0.5 0.0 0.0	231,000 38,000 38,000 0 0 0 0	0.0 0.0 1.0 4.5 14.5	0 0 93,000 423,000 1,350,000 21,000	0.0 0.0 0.5 1.0 4.5	93,0 423,0 1,350,0 21,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09	Curriculum Specialist     Gifted Program Specialist     English as Second Language     Elementary non-core     Class size increase Elem and HS .5     Middle School 7 to 6     Substitutes     Middle School Team Leaders (EPED)	3.0 0.5 0.5 0.0 0.0 0.0	231,000 38,000 0 0 0 0 0 21,000	0.0 0.0 1.0 4.5 14.5 0.0	0 0 93,000 423,000 1,350,000 21,000 0	0.0 0.0 1.0 4.5 14.5	93,0 423,0 1,350,0 21,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10	Curriculum Specialist     Gifted Program Specialist     English as Second Language     Elementary non-core     Class size increase Elem and HS .5     Middle School 7 to 6     Substitutes     Middle School Team Leaders (EPED)     Middle School AD (3 EPED)	3.0 0.5 0.5 0.0 0.0 0.0	231,000 38,000 0 0 0 0 0 21,000 19,000	0.0 0.0 1.0 4.5 14.5 0.0 0.0	0 0 93,000 423,000 1,350,000 21,000 0 0	0.0 0.0 0.5 1.0 4.5	93,0 423,0 1,350,0 21,0 21,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.11	Curriculum Specialist     Gifted Program Specialist     English as Second Language     Elementary non-core     Class size increase Elem and HS .5     Middle School 7 to 6     Substitutes     Middle School Team Leaders (EPED)     Middle School AD (3 EPED)     Special Education Dept. Chairs (EPED)	3.0 0.5 0.5 0.0 0.0 0.0	231,000 38,000 0 0 0 0 0 21,000 19,000 12,000	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0	0 0 93,000 423,000 1,350,000 21,000 0 0 0	0.0 0.5 1.0 4.5 14.5 0.0	93,0 423,0 1,350,0 21,0 21,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.11	Curriculum Specialist     Gifted Program Specialist     English as Second Language     Elementary non-core     Class size increase Elem and HS .5     Middle School 7 to 6     Substitutes     Middle School Team Leaders (EPED)     Middle School AD (3 EPED)     Special Education Dept. Chairs (EPED)     Dept. Chairs (EPED)	3.0 0.5 0.5 0.0 0.0 0.0 0.0	231,000 38,000 0 0 0 0 21,000 19,000 12,000 71,000	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 0.0	0 0 93,000 423,000 1,350,000 21,000 0 0 0 0	0.0 0.5 1.0 4.5 14.5 0.0	93,0 423,0 1,350,0 21,0 21,0 12,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.11 7.12	Curriculum Specialist     Gifted Program Specialist     English as Second Language     Elementary non-core     Class size increase Elem and HS .5     Middle School 7 to 6     Substitutes     Middle School Team Leaders (EPED)     Middle School AD (3 EPED)     Special Education Dept. Chairs (EPED)	3.0 0.5 0.5 0.0 0.0 0.0	231,000 38,000 0 0 0 0 0 21,000 19,000 12,000	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0	0 0 93,000 423,000 1,350,000 21,000 0 0 0	0.0 0.5 1.0 4.5 14.5 0.0	93,0 423,0 1,350,0 21,0 21,0 12,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.11 7.12 Other	Curriculum Specialist     Gifted Program Specialist     English as Second Language     Elementary non-core     Class size increase Elem and HS .5     Middle School 7 to 6     Substitutes     Middle School Team Leaders (EPED)     Middle School AD (3 EPED)     Special Education Dept. Chairs (EPED)     Dept. Chairs (EPED)     Sub-Total	3.0 0.5 0.5 0.0 0.0 0.0 0.0	231,000 38,000 0 0 0 0 0 21,000 19,000 12,000 71,000 <b>777,000</b>	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 0.0	0 0 93,000 423,000 1,350,000 21,000 0 0 0 0 1,887,000	0.0 0.5 1.0 4.5 14.5 0.0	93,0 423,0 1,350,0 21,0 21,0 12,0 12,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.11 7.12 Other 8.01	2 Curriculum Specialist     3 Gifted Program Specialist     4 English as Second Language     5 Elementary non-core     6 Class size increase Elem and HS .5     7 Middle School 7 to 6     3 Substitutes     9 Middle School Team Leaders (EPED)     0 Middle School AD (3 EPED)     1 Special Education Dept. Chairs (EPED)     2 Dept. Chairs (EPED)     Sub-Total	3.0 0.5 0.5 0.0 0.0 0.0 0.0	231,000 38,000 0 0 0 0 21,000 19,000 12,000 71,000 777,000	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 0.0	0 0 93,000 423,000 1,350,000 21,000 0 0 0 1,887,000	0.0 0.5 1.0 4.5 14.5 0.0	93,0 423,0 1,350,0 21,0 21,0 12,0 <b>1,958,0</b> 401,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.11 7.12 Other 8.01	2 Curriculum Specialist     3 Gifted Program Specialist     4 English as Second Language     5 Elementary non-core     6 Class size increase Elem and HS .5     7 Middle School 7 to 6     3 Substitutes     9 Middle School Team Leaders (EPED)     1 Special Education Dept. Chairs (EPED)     2 Dept. Chairs (EPED)     Sub-Total     Maintenance/custodial/repair     Tech. contract/contractual services	3.0 0.5 0.5 0.0 0.0 0.0 0.0	231,000 38,000 0 0 0 21,000 19,000 12,000 71,000 777,000 500,000	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 0.0	0 0 93,000 423,000 1,350,000 21,000 0 0 0 1,887,000 401,000 50,000	0.0 0.5 1.0 4.5 14.5 0.0	93,0 423,0 1,350,0 21,0 21,0 12,0 1,958,0 401,0 50,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.11 7.12 <b>Other</b> 8.01 8.02	Curriculum Specialist     Gifted Program Specialist     English as Second Language     Elementary non-core     Class size increase Elem and HS .5     Middle School 7 to 6     Substitutes     Middle School Team Leaders (EPED)     Middle School AD (3 EPED)     Special Education Dept. Chairs (EPED)     Dept. Chairs (EPED)     Sub-Total     Maintenance/custodial/repair     Tech. contract/contractual services     Sub-Total	3.0 0.5 0.5 0.0 0.0 0.0 0.0	231,000 38,000 0 0 0 0 21,000 19,000 12,000 71,000 777,000	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 0.0	0 0 93,000 423,000 1,350,000 21,000 0 0 0 1,887,000	0.0 0.5 1.0 4.5 14.5 0.0	93,0 423,0 1,350,0 21,0 21,0 12,0 12,0 1,958,0 401,0 50,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.11 7.12 <b>Other</b> 8.01 8.02	Curriculum Specialist     Gifted Program Specialist     English as Second Language     Elementary non-core     Class size increase Elem and HS .5     Middle School 7 to 6     Substitutes     Middle School Team Leaders (EPED)     Middle School AD (3 EPED)     Special Education Dept. Chairs (EPED)     Dept. Chairs (EPED)     Sub-Total     Maintenance/custodial/repair     Tech. contract/contractual services     Sub-Total	3.0 0.5 0.5 0.0 0.0 0.0 0.0	231,000 38,000 0 0 0 21,000 19,000 12,000 71,000 777,000 500,000	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 0.0	0 0 93,000 423,000 1,350,000 21,000 0 0 0 1,887,000 401,000 50,000	0.0 0.5 1.0 4.5 14.5 0.0	93,0 423,0 1,350,0 21,0 21,0 12,0 12,0 1,958,0 401,0 50,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.10 7.11 7.12 Other 8.01 8.02	2 Curriculum Specialist     3 Gifted Program Specialist     4 English as Second Language     5 Elementary non-core     6 Class size increase Elem and HS .5     7 Middle School 7 to 6     3 Substitutes     9 Middle School Team Leaders (EPED)     1 Middle School AD (3 EPED)     1 Special Education Dept. Chairs (EPED)     2 Dept. Chairs (EPED)     Sub-Total     Maintenance/custodial/repair     Tech. contract/contractual services     Sub-Total venue	3.0 0.5 0.5 0.0 0.0 0.0 0.0	231,000 38,000 0 0 0 21,000 19,000 12,000 71,000 777,000 500,000	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 0.0	0 0 93,000 423,000 1,350,000 21,000 0 0 0 1,887,000 401,000 50,000	0.0 0.5 1.0 4.5 14.5 0.0	93,0 423,0 1,350,0 21,0 21,0 12,0 1,958,0 401,0 50,0 451,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.11 7.12 Other 8.01 8.02 0ther Rev 9.01	Curriculum Specialist     Gifted Program Specialist     English as Second Language     Elementary non-core     Class size increase Elem and HS .5     Middle School 7 to 6     Substitutes     Middle School Team Leaders (EPED)     Middle School AD (3 EPED)     Special Education Dept. Chairs (EPED)     Dept. Chairs (EPED)     Sub-Total     Maintenance/custodial/repair     Tech. contract/contractual services     Sub-Total	3.0 0.5 0.5 0.0 0.0 0.0 0.0 0.0 8.5	231,000 38,000 0 0 0 21,000 19,000 12,000 71,000 777,000 500,000 50,000	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 0.0	0 0 93,000 423,000 1,350,000 21,000 0 0 0 0 1,887,000 401,000 50,000 451,000	0.0 0.5 1.0 4.5 14.5 0.0	93,0 423,0 1,350,0 21,0 21,0 12,0 <b>1,958,0</b> 401,0 50,0 <b>451,0</b> 76,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.11 7.12 Other 8.01 8.02 Other Rev 9.01 9.01	2 Curriculum Specialist     3 Gifted Program Specialist     4 English as Second Language     5 Elementary non-core     6 Class size increase Elem and HS .5     7 Middle School 7 to 6     3 Substitutes     9 Middle School Team Leaders (EPED)     0 Middle School AD (3 EPED)     1 Special Education Dept. Chairs (EPED)     2 Dept. Chairs (EPED)     Sub-Total     Maintenance/custodial/repair     Tech. contract/contractual services     Sub-Total     venue     1 Activity fee increase MS/HS	3.0 0.5 0.0 0.0 0.0 0.0 0.0 8.5	231,000 38,000 0 0 0 21,000 19,000 12,000 71,000 777,000 500,000 550,000 0	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 0.0 20.0	0 0 93,000 423,000 1,350,000 21,000 0 0 0 0 1,887,000 401,000 50,000 451,000	0.0 0.5 1.0 4.5 14.5 0.0	93,0 423,0 1,350,0 21,0 21,0 12,0 <b>1,958,0</b> 401,0 50,0 <b>451,0</b> 76,0 122,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.11 7.12 Other 8.01 8.02 0ther Rev 9.01 9.01 9.02 9.03	2 Curriculum Specialist     3 Gifted Program Specialist     4 English as Second Language     5 Elementary non-core     6 Class size increase Elem and HS .5     7 Middle School 7 to 6     3 Substitutes     9 Middle School Team Leaders (EPED)     0 Middle School AD (3 EPED)     1 Special Education Dept. Chairs (EPED)     2 Dept. Chairs (EPED)     Sub-Total     1 Maintenance/custodial/repair     2 Tech. contract/contractual services     Sub-Total     Venue     1 Activity fee increase MS/HS     2 Extracurricular Self Funding     3 Cafeteria	3.0 0.5 0.0 0.0 0.0 0.0 0.0 8.5	231,000 38,000 0 0 0 21,000 19,000 12,000 71,000 777,000 500,000 550,000 0 0 0 0	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 0.0 20.0	0 0 93,000 423,000 1,350,000 21,000 0 0 0 0 1,887,000 401,000 50,000 451,000	0.0 0.5 1.0 4.5 14.5 0.0	93,0 423,0 1,350,0 21,0 21,0 12,0 <b>1,958,0</b> 401,0 50,0 <b>451,0</b> 76,0 122,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.10 7.11 7.12 Other 8.01 8.02 Other Rev 9.01 9.02 9.03 9.04	2 Curriculum Specialist     3 Gifted Program Specialist     4 English as Second Language     5 Elementary non-core     6 Class size increase Elem and HS .5     7 Middle School 7 to 6     3 Substitutes     9 Middle School Team Leaders (EPED)     0 Middle School AD (3 EPED)     1 Special Education Dept. Chairs (EPED)     2 Dept. Chairs (EPED)     Sub-Total     Maintenance/custodial/repair     Tech. contract/contractual services     Sub-Total     Venue     1 Activity fee increase MS/HS     2 Extracurricular Self Funding     3 Cafeteria     4 Kids Club	3.0 0.5 0.0 0.0 0.0 0.0 0.0 8.5	231,000 38,000 0 0 0 0 21,000 19,000 12,000 71,000 777,000 500,000 50,000 550,000 0 0 0 0 0 0 25,000 40,000	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 0.0 20.0	0 0 93,000 423,000 21,000 0 0 0 0 0 0 1,887,000 401,000 50,000 451,000	0.0 0.5 1.0 4.5 14.5 0.0 0.0 20.5	93,0 423,0 1,350,0 21,0 21,0 12,0 1,958,0 401,0 50,0 451,0 76,0 122,0 25,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.10 7.11 7.12 Other 8.01 8.02 Other Rev 9.01 9.03 9.04 9.03 9.04 9.05	2 Curriculum Specialist     3 Gifted Program Specialist     4 English as Second Language     5 Elementary non-core     6 Class size increase Elem and HS .5     7 Middle School 7 to 6     3 Substitutes     9 Middle School Team Leaders (EPED)     1 Maintenance/custodial/repair     1 Maintenance/custodial/repair     2 Tech. contract/contractual services	3.0 0.5 0.5 0.0 0.0 0.0 0.0 0.0 8.5	231,000 38,000 0 0 0 0 21,000 19,000 12,000 71,000 777,000 500,000 550,000 550,000 0 0 0 0 25,000	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 20.0	0 0 93,000 423,000 21,000 0 0 0 0 1,887,000 401,000 50,000 451,000 0 25,000	0.0 0.5 1.0 4.5 14.5 0.0 0.0 <b>20.5</b>	93,0 423,0 1,350,0 21,0 21,0 12,0 1,958,0 401,0 50,0 451,0 76,0 122,0 25,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.10 7.11 7.12 Other 8.01 8.02 Other Rev 9.01 9.02 9.03 9.04 9.05 9.06	2 Curriculum Specialist     3 Gifted Program Specialist     4 English as Second Language     5 Elementary non-core     6 Class size increase Elem and HS .5     7 Middle School 7 to 6     3 Substitutes     9 Middle School Team Leaders (EPED)     0 Middle School AD (3 EPED)     1 Special Education Dept. Chairs (EPED)     2 Dept. Chairs (EPED)     1 Sub-Total     1 Maintenance/custodial/repair     2 Tech. contract/contractual services         Sub-Total     1 Activity fee increase MS/HS     2 Extracurricular Self Funding     3 Cafeteria     4 Kids Club     5 Building rentals     6 Library Data Sharing Fee	3.0 0.5 0.5 0.0 0.0 0.0 0.0 0.0 8.5	231,000 38,000 38,000 0 0 0 21,000 19,000 12,000 71,000 71,000 50,000 550,000 550,000 0 0 0 0 25,000 40,000 17,000	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 20.0 20.0	0 0 93,000 423,000 21,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.5 1.0 4.5 14.5 0.0 0.0 20.5	93,0 423,0 1,350,0 21,0 21,0 12,0 12,0 401,0 50,0 401,0 50,0 451,0 76,0 122,0 25,0
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.11 7.12 Other 8.01 8.02 9.01 9.01 9.01 9.02 9.03 9.04 9.05 9.06 9.07	2 Curriculum Specialist     3 Gifted Program Specialist     4 English as Second Language     5 Elementary non-core     6 Class size increase Elem and HS .5     7 Middle School 7 to 6     3 Substitutes     9 Middle School Team Leaders (EPED)     0 Middle School AD (3 EPED)     1 Special Education Dept. Chairs (EPED)     2 Dept. Chairs (EPED)     Sub-Total     1 Maintenance/custodial/repair     2 Tech. contract/contractual services     Sub-Total     1 Activity fee increase MS/HS     2 Extracurricular Self Funding     3 Cafeteria     4 Kids Club     5 Building rentals     5 Library Data Sharing Fee     7 Parking Fee	3.0 0.5 0.5 0.0 0.0 0.0 0.0 0.0 8.5 8.5	231,000 38,000 38,000 0 0 0 21,000 19,000 12,000 71,000 777,000 550,000 550,000 550,000 0 0 0 25,000 40,000 17,000 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 20.0 20.0	0 0 93,000 423,000 21,000 0 0 0 0 0 1,887,000 401,000 50,000 451,000 50,000 0 25,000 0 0 25,000 0 0	0.0 0.5 1.0 4.5 14.5 0.0 0.0 <b>20.5</b>	93,0 423,00 1,350,00 21,00 21,00 12,00 <b>1,958,00</b> 401,00 50,00 <b>451,00</b> 76,00 122,00 25,00 25,00 20,00 15,00
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.11 7.12 Other 8.01 8.02 9.01 9.01 9.01 9.02 9.03 9.04 9.05 9.06 9.07	2 Curriculum Specialist     3 Gifted Program Specialist     4 English as Second Language     5 Elementary non-core     6 Class size increase Elem and HS .5     7 Middle School 7 to 6     3 Substitutes     9 Middle School Team Leaders (EPED)     0 Middle School AD (3 EPED)     1 Special Education Dept. Chairs (EPED)     2 Dept. Chairs (EPED)     1 Sub-Total     1 Maintenance/custodial/repair     2 Tech. contract/contractual services     Sub-Total     Venue     1 Activity fee increase MS/HS     2 Extracurricular Self Funding     3 Cafeteria     4 Kids Club     5 Building rentals     5 Library Data Sharing Fee     7 Parking Fee     3 Cuts in Supply and Purchase Services	3.0 0.5 0.5 0.0 0.0 0.0 0.0 0.0 8.5 8.5	231,000 38,000 38,000 0 0 0 21,000 19,000 12,000 71,000 777,000 500,000 550,000 550,000 0 0 0 25,000 40,000 17,000 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 20.0 20.0	0 0 93,000 423,000 21,000 0 0 0 0 0 1,887,000 401,000 50,000 451,000 50,000 0 25,000 0 0 25,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.5 1.0 4.5 14.5 0.0 0.0 <b>20.5</b>	38,00 93,00 423,00 1,350,00 21,00 21,00 1,958,00 401,00 50,00 451,00 76,00 122,00 25,00 20,00 353,00
7.03 7.04 7.05 7.06 7.07 7.08 7.09 7.10 7.10 7.11 7.12 Other 8.01 8.02 9.01 9.01 9.01 9.02 9.03 9.04 9.05 9.06 9.07	2 Curriculum Specialist     3 Gifted Program Specialist     4 English as Second Language     5 Elementary non-core     6 Class size increase Elem and HS .5     7 Middle School 7 to 6     3 Substitutes     9 Middle School Team Leaders (EPED)     0 Middle School AD (3 EPED)     1 Special Education Dept. Chairs (EPED)     2 Dept. Chairs (EPED)     1 Sub-Total     1 Maintenance/custodial/repair     2 Tech. contract/contractual services     Sub-Total     1 Activity fee increase MS/HS     2 Extracurricular Self Funding     3 Cafeteria     4 Kids Club     5 Building rentals     5 Library Data Sharing Fee     7 Parking Fee	3.0 0.5 0.5 0.0 0.0 0.0 0.0 0.0 8.5 8.5	231,000 38,000 38,000 0 0 0 21,000 19,000 12,000 71,000 777,000 550,000 550,000 550,000 0 0 0 25,000 40,000 17,000 0 0 0 0 0 0 0 0 0 0 0 0	0.0 0.0 1.0 4.5 14.5 0.0 0.0 0.0 20.0 20.0	0 0 93,000 423,000 21,000 0 0 0 0 0 1,887,000 401,000 50,000 451,000 50,000 0 25,000 0 0 25,000 0 0	0.0 0.5 1.0 4.5 14.5 0.0 0.0 <b>20.5</b>	93,0 423,0 1,350,0 21,0 21,0 12,0 12,0 401,0 50,0 451,0 76,0 122,0 25,0 20,0 15,0