

The Grosse Pointe Public School Systems  
2009-10 Budget Reductions/Revenue Enhancements

**DRAFT**  
**SAMPLE SCENARIO**

**Budget Changes Needed to Reach Target**

<u>Description</u>	<u># of Positions</u>	<u>Average Salary/Fringes</u>	<u>Amount of Reduction</u>
<b><u>Paramater 1</u></b>			
Teachers- General Education			
Elementary	20.0	\$88,594	\$1,771,880
Middle School	5.0	88,594	442,970
High School	6.0	88,594	531,564
Classroom Assistants	8.0	31,455	251,640
Subtotal			<b>2,998,054</b>
<b><u>Paramater 2 Special Education</u></b>			
Teachers Special Education	4.0	88,594	354,376
Classroom Assistants	7.0	31,455	220,185
Subtotal			<b>\$574,561</b>
<b><u>Paramater 3 Other</u></b>			
<i>Expenditures</i>			
Clerical- Elementary	2.0	42,353	\$84,706
Clerical- High School	2.0	42,353	84,706
Clerical- C& I	1.0	57,885	57,885
Clerical- Human Resources	1.0	57,885	57,885
Clerical -Business	1.0	57,885	57,885
Plant	1.0	61,498	61,498
Paraprofessionals - Accompanists	2.0	45,027	90,054
Other	1.0	45,027	45,027
NIS position	0.75	106,266	79,700
P/S and Supplies in Support Services			200,000
Ice Time for Hockey			120,000
Community Education			100,000
Variable Expense			\$749,039
<i>Revenue Enhancements</i>			
Children of Employees			100,000
Subtotal			<b>\$1,888,385</b>
<b>Total Budget Reduction/Revenue Enhancement</b>			<b>\$5,461,000</b>