

Following is a list of potential program reductions and or eliminations that may be considered as the FY 2011 budget is being developed. This list is the starting point for discussions, and no decisions have been made. This list is not comprehensive and is intended to begin the discussion of the impact of potential reductions that may be required to meet FCPS' projected deficit of \$176 million.

For the latest information on the FCPS budget, please visit <http://www.fcps.edu/news/fy2011.htm> .

Program	Impact	Position Estimate	Estimate (in millions)
Middle School After School Program	Charge student fees	0	\$0.2
Activity and Athletic Fees	\$100 per sport; per student	0	\$1.2
Driver Education	Eliminate financial support for the administration of behind-the-wheel portions of program	0	\$0.3
Test Fees for AP, IB, and PSAT	\$75.00 per test for AP and IB; actual cost for PSAT	0	\$2.0
Alternative High Schools	Close Pimmit Hills	18	\$1.0
Class Size	Increase by two students	730	\$38.2
Class Size at Advanced Academic Centers – ES & MS	Increase by two additional students above the increased general education class size	6	\$0.4
Assistant Principals	10% reduction	40	\$3.5
Instructional Supplies	15% reduction	0	\$4.5
Instructional Assistants	20% reduction	56	\$1.5
Fine Arts	Eliminate elementary band and strings	117	\$7.0
Foreign Language Immersion	Eliminate additional staffing provided to mitigate smaller class sizes at upper grades	31	\$1.4
Foreign Language in the ES (FLES)	Eliminate program	37	\$2.0
Full-Day Kindergarten	Reduce from 101 schools to 32 Title I schools	286	\$13.3
Modified Calendar (7 schools)	Eliminate General Fund Support	7	\$0.6
Excel (20 Schools)	Eliminate General Fund Support	0	\$1.2
Summer School	Eliminate general education summer school	3	\$7.8
Activities and Athletics	Eliminate all freshman sports plus 2 other sports at all levels	0	\$1.8
Technology Support	10% reduction	33	\$2.4
Teacher Leadership	Eliminate	0	\$2.9
Custodians	10% reduction	134	\$3.0
National Board-Certified Teacher Stipend and Tuition Reimbursements	Eliminate	2	\$2.4
Guidance, Psychologists, and Social Workers	10% reduction	54	\$3.1
Internal Audit	40% reduction	2	\$0.2
Buses	Eliminate new bus purchases	0	\$1.1
Equipment Replacement Funding	50% reduction	0	\$2.0
Preventive Maintenance	Eliminate one year of ten-year funded plan	10	\$0.6
Department Nonschool-Based Staffing	20% reduction over 3 years; 5% for FY 2011	85.0	\$5.0
Community Use Fee Increase	20%	0	\$0.2
Autism Ratios	Increase student-teacher ratios	118	\$3.1