

FCPS FY 2010 Potential Reductions  
November 14, 2008

Program	FY 2009 Budget	FY 2009 Positions	Tier 1	Tier 1 Positions	Tier 2 (Including T1)	Tier 2 Positions	Tier 3 (Including T1&2)	Tier 3 Positions
<b>I. INSTRUCTIONAL</b>								
<b>i. Academics</b>								
<b>1. Elementary</b>	\$558,215,993	6,725.8	\$1,269,974	2.6	\$11,721,596	237.5	\$33,761,354	541.5
a. Changing Education Through the Arts (CETA)	\$278,300	2.6	\$278,300	2.6	\$278,300	2.6	\$278,300	2.6
b. Core Elementary Instruction	\$543,567,482	6,643.2	\$0	0.0	\$9,713,305	234.9	\$31,753,064	538.9
c. Elementary Focus	\$2,533,571	25.5	\$253,357	0.0	\$253,357	0.0	\$253,357	0.0
d. Elementary Magnet Schools	\$770,012	6.0	\$0	0.0	\$0	0.0	\$0	0.0
e. Foreign Language in the Elementary School (FLES)	\$2,546,532	29.5	\$0	0.0	\$0	0.0	\$0	0.0
f. Project Excel	\$7,383,168	11.5	\$738,317	0.0	\$1,476,634	0.0	\$1,476,634	0.0
g. Reading Initiatives	\$373,239	0.5	\$0	0.0	\$0	0.0	\$0	0.0
h. Young Scholars	\$763,689	7.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>2. Middle</b>	\$159,640,732	1,781.9	\$0	0.0	\$2,837,878	79.9	\$9,759,499	177.3
a. Core Middle School Instruction	\$158,810,867	1,775.4	\$0	0.0	\$2,837,878	79.9	\$9,759,499	177.3
b. International Baccalaureate Middle Years Programme	\$829,865	6.5	\$0	0.0	\$0	0.0	\$0	0.0
<b>3. High</b>	\$317,667,917	3,497.9	\$432,693	5.0	\$5,795,980	133.7	\$18,327,771	274.1
a. Advanced Placement	\$2,780,618	2.7	\$0	0.0	\$0	0.0	\$0	0.0
b. Core High School Instruction	\$300,135,623	3,363.3	\$0	0.0	\$5,363,287	128.7	\$17,667,899	269.1
c. High School Academies	\$8,653,857	84.1	\$432,693	5.0	\$432,693	5.0	\$432,693	5.0
d. International Baccalaureate High School	\$2,271,794	9.0	\$0	0.0	\$0	0.0	\$227,179	0.0
e. Junior Reserve Officers Training Corps (JROTC)	\$528,743	5.0	\$0	0.0	\$0	0.0	\$0	0.0
f. Online Campus Program	\$1,268,257	7.0	\$0	0.0	\$0	0.0	\$0	0.0
g. Thomas Jefferson HS for Science and Technology	\$2,029,025	26.8	\$0	0.0	\$0	0.0	\$0	0.0
<b>4. Special Education</b>	\$321,139,255	4,840.1	\$6,614,441	92.0	\$6,614,441	92.0	\$10,811,056	166.0
a. Career and Transition Services	\$18,614,096	221.8	\$1,258,637	13.0	\$1,258,637	13.0	\$1,258,637	13.0
b. Elementary Special Education	\$117,688,019	1,931.5	\$1,037,266	12.0	\$1,037,266	12.0	\$2,701,007	44.0
c. Preschool	\$24,723,175	332.5	\$189,726	2.0	\$189,726	2.0	\$189,726	2.0
d. Secondary Special Education	\$107,130,869	1,797.5	\$1,712,966	28.0	\$1,712,966	28.0	\$4,245,840	70.0
e. Speech and Language	\$22,765,244	220.5	\$0	0.0	\$0	0.0	\$0	0.0
f. Therapy and Adapted Physical Education Services	\$16,864,847	177.8	\$1,681,038	25.0	\$1,681,038	25.0	\$1,681,038	25.0
g. Vision and Deaf/Hard-of-Hearing	\$13,353,005	158.5	\$734,808	12.0	\$734,808	12.0	\$734,808	12.0
<b>5. Alternative</b>	\$29,712,757	327.8	\$930,718	11.0	\$1,217,924	19.0	\$1,217,924	19.0
a. Achievement, Integrity, and Maturity (AIM) Program	\$1,521,106	20.0	\$0	0.0	\$151,738	4.0	\$151,738	4.0
b. Alternative High Schools	\$13,958,519	138.3	\$348,963	0.0	\$348,963	0.0	\$348,963	0.0
c. Alternative Instruction Arrangement	\$1,118,595	26.0	\$0	0.0	\$0	0.0	\$0	0.0
d. Alternative Learning Centers	\$4,354,301	60.0	\$0	0.0	\$135,468	4.0	\$135,468	4.0
e. Interagency Alternative Schools	\$8,760,236	83.5	\$581,755	11.0	\$581,755	11.0	\$581,755	11.0
<b>6. Combined</b>	\$157,114,001	1,643.3	\$2,800,156	12.0	\$4,707,949	37.2	\$11,743,687	93.6
a. Advancement via Individual Determination (AVID)	\$747,479	1.0	\$76,492	0.0	\$76,492	0.0	\$76,492	0.0
b. Career and Technical Education (CTE)	\$35,252,281	355.2	\$573,023	0.0	\$573,023	0.0	\$1,727,362	0.0

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c. Character Education	\$466,655	2.0	\$245,950	2.0	\$245,950	2.0	\$245,950	2.0
d. Early Identification	\$57,817	0.0	\$5,915	0.0	\$5,915	0.0	\$5,915	0.0
e. English for Speakers of Other Languages (ESOL)	\$53,640,519	692.1	\$0	0.0	\$1,370,058	20.7	\$3,743,835	57.7
f. Family Life Education (FLE)	\$168,859	1.0	\$0	0.0	\$0	0.0	\$15,000	0.0
g. Fine Arts Program	\$16,721,443	162.0	\$0	0.0	\$0	0.0	\$836,072	12.4
h. Focus 2014	\$2,401,362	24.0	\$0	0.0	\$0	0.0	\$0	0.0
i. Foreign Language Immersion	\$2,126,300	31.5	\$0	0.0	\$0	0.0	\$0	0.0
j. Gifted and Talented (GT) Resource	\$9,379,101	70.0	\$0	0.0	\$0	0.0	\$0	0.0
k. Homebound Services	\$1,793,849	7.0	\$0	0.0	\$0	0.0	\$0	0.0
l. Library Media	\$29,799,673	268.5	\$1,489,984	9.0	\$1,489,984	9.0	\$1,489,984	9.0
m. Middle and High School Enhancements	\$211,678	1.0	\$211,678	1.0	\$211,678	1.0	\$211,678	1.0
n. Modified School Calendar	\$2,663,230	7.0	\$197,114	0.0	\$197,114	0.0	\$2,739,063	7.0
o. Planetarium	\$537,735	4.5	\$0	0.0	\$537,735	4.5	\$537,735	4.5
p. Student Accountability	\$1,146,020	16.5	\$0	0.0	\$0	0.0	\$114,602	0.0
<b>7. Summer</b>	<b>\$14,147,043</b>	<b>7.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$9,433,130</b>	<b>0.0</b>
a. Elementary Early Intervention Program	\$2,923,394	0.0	\$0	0.0	\$0	0.0	\$2,923,394	0.0
b. High School Summer School	\$3,981,316	5.0	\$0	0.0	\$0	0.0	\$3,981,316	0.0
c. Middle School Early Intervention	\$2,028,420	0.0	\$0	0.0	\$0	0.0	\$2,028,420	0.0
d. Self Supporting Summer Enrichment Programs	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
e. TJHSST Summer School	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
f. Special Education Extended School Year (ESY)	\$5,213,913	2.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
<b>8. Other</b>	<b>\$17,699,806</b>	<b>825.7</b>	<b>\$2,129,387</b>	<b>1.0</b>	<b>\$2,129,387</b>	<b>1.0</b>	<b>\$2,129,387</b>	<b>1.0</b>
a. Adult Education	\$2,660,871	81.4	\$1,800,816	1.0	\$1,800,816	1.0	\$1,800,816	1.0
b. Adult High School Completion	\$2,929,111	22.5	\$0	0.0	\$0	0.0	\$0	0.0
c. Driver Education - Behind the Wheel	\$65,078	1.3	\$0	0.0	\$0	0.0	\$0	0.0
d. Family and Early Childhood Education (FECEP)/Head Start/Early Head Start	\$8,759,034	191.5	\$0	0.0	\$0	0.0	\$0	0.0
e. Teacher Leadership	\$3,285,712	529.0	\$328,571	0.0	\$328,571	0.0	\$328,571	0.0
<b>ii. Instructional Support</b>								
<b>1. Student</b>	<b>\$146,888,424</b>	<b>1,270.5</b>	<b>\$11,392,201</b>	<b>129.5</b>	<b>\$11,392,201</b>	<b>129.5</b>	<b>\$11,642,201</b>	<b>129.5</b>
a. Activities and Athletics	\$21,548,653	91.0	\$221,000	0.0	\$221,000	0.0	\$471,000	0.0
b. After-School Initiatives	\$933,562	27.0	\$80,000	0.0	\$80,000	0.0	\$80,000	0.0
c. Assistive Technology for Students with Disabilities	\$4,092,904	37.0	\$410,234	5.0	\$410,234	5.0	\$410,234	5.0
d. Attendance Services	\$1,672,582	16.0	\$0	0.0	\$0	0.0	\$0	0.0
e. Cluster Services and Programs (Special Education)	\$8,945,489	71.0	\$2,449,451	34.5	\$2,449,451	34.5	\$2,449,451	34.5
f. College Partnership Program (CPP)	\$877,211	5.0	\$89,764	0.0	\$89,764	0.0	\$89,764	0.0
g. Contract Services	\$1,264,545	7.0	\$102,399	1.0	\$102,399	1.0	\$102,399	1.0
h. Family and School Partnership Program	\$824,532	4.0	\$41,227	0.0	\$41,227	0.0	\$41,227	0.0
i. Guidance and Career Services	\$65,403,792	666.0	\$3,741,354	53.0	\$3,741,354	53.0	\$3,741,354	53.0

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j. Mentor Works	\$41,629	0.0	\$41,629	0.0	\$41,629	0.0	\$41,629	0.0
k. Monitoring and Compliance	\$1,552,817	11.0	\$182,407	2.0	\$182,407	2.0	\$182,407	2.0
l. Parent Liaisons	\$954,430	0.0	\$0	0.0	\$0	0.0	\$0	0.0
m. Parent Resource Center	\$270,967	2.5	\$13,548	0.0	\$13,548	0.0	\$13,548	0.0
n. Pathways to the Baccalaureate	\$105,000	0.0	\$10,742	0.0	\$10,742	0.0	\$10,742	0.0
o. Positive Behavior Support	\$233,628	0.0	\$112,508	0.0	\$112,508	0.0	\$112,508	0.0
p. Preschool Diagnostic Center	\$2,833,493	25.0	\$286,390	3.0	\$286,390	3.0	\$286,390	3.0
q. Psychological and Preventive Services	\$17,013,716	153.5	\$1,919,228	17.0	\$1,919,228	17.0	\$1,919,228	17.0
r. Safe and Drug Free Youth	\$773,512	4.5	\$80,033	0.0	\$80,033	0.0	\$80,033	0.0
s. School Probation Counselor	\$48,776	0.0	\$0	0.0	\$0	0.0	\$0	0.0
t. Science and Engineering Fair	\$69,528	0.0	\$0	0.0	\$0	0.0	\$0	0.0
u. Social Work and Support Services	\$14,582,953	130.0	\$1,610,287	14.0	\$1,610,287	14.0	\$1,610,287	14.0
v. Student Registration	\$2,844,705	20.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>2. Staff</b>	<b>\$16,254,953</b>	<b>79.0</b>	<b>\$146,933</b>	<b>0.0</b>	<b>\$614,104</b>	<b>0.0</b>	<b>\$614,104</b>	<b>0.0</b>
a. Embedded Professional Development	\$6,073,749	37.0	\$50,000	0.0	\$303,687	0.0	\$303,687	0.0
b. Instructional and Support Professional Development	\$5,269,669	15.0	\$50,000	0.0	\$263,483	0.0	\$263,483	0.0
c. Instructional Technology	\$4,081,430	23.0	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0
d. Special Education Instructional Staff Development	\$124,471	0.0	\$6,933	0.0	\$6,933	0.0	\$6,933	0.0
e. Standards of Learning Teacher Training	\$705,634	4.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>iii. Staffing Initiatives</b>								
<b>1. FCPS</b>	<b>\$32,681,998</b>	<b>504.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
a. Full-Day Kindergarten	\$30,880,637	479.3	\$0	0.0	\$0	0.0	\$0	0.0
b. Special Needs Schools	\$1,801,361	25.5	\$0	0.0	\$0	0.0	\$0	0.0
<b>2. State/Federal</b>	<b>(\$1,037,722)</b>	<b>30.9</b>	<b>\$1,078,071</b>	<b>0.0</b>	<b>\$1,078,071</b>	<b>0.0</b>	<b>\$1,078,071</b>	<b>0.0</b>
a. State Reduced Ratio K-3 Initiative	(\$2,115,793)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
b. Title II Class Size Reduction/Coach Program	\$1,078,071	30.9	\$1,078,071	0.0	\$1,078,071	0.0	\$1,078,071	0.0
<b>II. SUPPORT</b>								
<b>i. Departments</b>								
1. School Board	\$1,360,681	10.5	\$68,035	0.0	\$136,068	1.0	\$136,068	1.0
2. Division Superintendent	\$9,056,375	33.6	\$331,309	1.0	\$885,068	1.0	\$885,068	1.0
3. Cluster Offices	\$4,681,266	24.0	\$97,000	0.0	\$234,392	0.0	\$234,392	0.0
4. Accountability	\$5,976,927	34.0	\$56,400	0.0	\$278,640	2.0	\$278,640	2.0
5. Communications and Community Outreach	\$1,924,960	14.0	\$30,000	0.0	\$192,500	0.0	\$192,500	0.0
6. Facilities and Transportation	\$202,722,709	780.7	\$3,000,000	0.0	\$7,889,320	18.0	\$8,659,923	18.0
7. Financial Services	\$21,024,945	216.3	\$250,000	0.0	\$1,487,917	10.5	\$1,772,917	10.5
8. Human Resources	\$16,262,410	124.5	\$631,720	4.0	\$1,626,241	11.0	\$1,626,241	11.0
9. Information Technology	\$74,343,145	430.0	\$0	0.0	\$3,128,799	9.0	\$3,834,099	9.0
10. Instructional Services	\$1,677,829	12.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0
11. Professional Learning and Training	\$292,168	2.0	\$0	0.0	\$29,217	0.0	\$29,217	0.0

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12. Special Services	\$5,183,277	41.5	\$492,936	6.0	\$567,763	6.0	\$567,763	6.0
<b>ii. Centrally Managed</b>								
a. Building Leases	\$5,995,263	0.0	\$1,454,935	0.0	\$1,454,935	0.0	\$1,454,935	0.0
b. Centrally Managed Substitute Teacher Accounts	\$4,486,923	0.0	\$0	0.0	\$0	0.0	\$0	0.0
c. Employee Leave Payments	\$4,754,473	0.0	\$0	0.0	\$0	0.0	\$0	0.0
d. Equipment Leases and Maintenance Contracts	\$6,372,473	0.0	\$1,350,000	0.0	\$2,350,000	0.0	\$2,350,000	0.0
e. Information Technology: Other Divisionwide Support	\$1,937,895	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000	0.0
f. Local Travel	\$1,847,342	0.0	\$0	0.0	\$0	0.0	\$0	0.0
g. Reimbursable Expenditures	(\$2,631,045)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
h. Replacement Equipment Oversight Committee (REOC)	\$5,620,117	0.0	\$0	0.0	\$0	0.0	\$5,000,000	0.0
i. Salary Placeholder	\$2,985,390	0.0	\$0	0.0	\$0	0.0	\$0	0.0
j. Short-Term Disability Insurance	\$1,786,078	0.0	\$0	0.0	\$0	0.0	\$360,000	0.0
k. Technology Plan	\$10,173,127	0.0	\$500,000	0.0	\$1,700,000	0.0	\$1,700,000	0.0
l. Toner Recycling	\$950,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
m. Utilities and Telephone Maintenance	\$53,981,630	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Program Review Reductions Totals</b>	<b>\$2,212,891,515</b>	<b>23,257.8</b>	<b>\$35,636,909</b>	<b>264.1</b>	<b>\$70,650,391</b>	<b>788.3</b>	<b>\$139,679,947</b>	<b>1,460.5</b>
<b>Additional Expenditures included in the Fiscal Forecast</b>	<b>\$89,860,000</b>		<b>\$6,900,000</b>		<b>\$52,600,000</b>		<b>\$79,230,000</b>	
a. COLA	\$35,700,000	0.0	\$0	0.0	\$35,700,000	0.0	\$35,700,000	0.0
b. Furlough Employees for One Day	\$0	0.0	\$0	0.0	\$0	0.0	\$8,000,000	0.0
c. GASB 45	\$10,000,000	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000	0.0
d. Inflation	\$6,900,000	0.0	\$6,900,000	0.0	\$6,900,000	0.0	\$6,900,000	0.0
e. Step (Tier 3 delays it for 6 months)	\$37,260,000	0.0	\$0	0.0	\$0	0.0	\$18,630,000	0.0
f. County Transfer	\$1,626,600,722	0.0	\$0	0.0	\$0	0.0	\$0	0.0
g. Fees	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
h. Bell Schedule Change	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Potential Savings Estimated to Date*</b>	<b>\$2,302,751,515</b>	<b>23,257.8</b>	<b>\$42,536,909</b>	<b>264.1</b>	<b>\$123,250,391</b>	<b>788.3</b>	<b>\$218,909,947</b>	<b>1,460.5</b>

\* Potential savings are estimated based on the program budget.