

PROGRAMMATIC IMPACT ILLUSTRATION OF A \$31-MILLION GAP*

Since the magnitude of a \$31-million reduction is so overwhelming, the impact on MCPS is shown by the elimination of the equivalent in entire programs or services, entire categories of positions, or as a portion of the school system workforce – teachers and other staff. The following illustration shows the amount of expenditures that would be cut from the budget by eliminating each of the items listed.

Program, Service, or Position	Number of Positions	Amount (\$ in millions)
Classroom Teachers -- increase average class size by approximately 3.5 students	586.0	\$30.0
Classroom Teachers -- eliminate staffing for the middle school and high school 7-period day	480.0	24.6
Instructional Assistants -- eliminate all positions except for special education and federal/state grant programs	598.0	22.9
Eliminate entire school safety and security program	209.5	10.0
Eliminate all elementary art, music, and physical education teacher positions	434.0	22.3
Eliminate 83 percent of transportation services except for special education students	699.0	29.8
Eliminate all extracurricular activities	9.2	12.1
Eliminate all new/replacement textbooks (9.0m) and materials of instruction (12.0m)		21.0
Eliminate all new/replacement furniture and equipment, other than school buses		6.1
Eliminate entire media program, including media specialists, media services technicians, media assistants, and materials	433.0	31.8
Eliminate entire Division of Maintenance	327.0	28.5
Eliminate all assistant principals	232.0	21.6
Eliminate 58 percent of all staff development activities	320.0	30.0
Eliminate 98 percent of Category 1 administration	213.0	30.0
Eliminate 53 percent of Division of School Plant Operations	625.0	30.0
Eliminate 69 percent of Guidance Program	351.0	30.0
Eliminate 45 percent of the "Call to Action" initiatives	519.0	30.0
Eliminate all class size reduction initiatives FY 01-03	504.5	22.7
Eliminate full-day kindergarten initiative	178.5	8.4

* Source: Department of Management, Budget, and Planning