



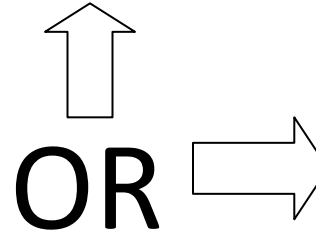
MCPS 2013-2014 Budget Prep Breakdown

2013-2014 Increased Expenses

Increased Expenses & Priority Needs	
Item	Cost
Restore Pay-to-Play Funds	\$72,100
Restore 2 Vacant Maintenance Positions	\$97,898
Replace 21 st Century Classroom Funds	\$150,000
AHS & BHS Increased Operating Costs	\$224,000
Health Insurance Increase – Federal and Local Changes	\$230,000
Replace Funds for Roof Maintenance Plan	\$250,000
Replace One Time Funds for Aging Buses (4)	\$350,000
Sequestration – Loss of Federal Funds	\$352,068
VRS Contribution Shift (4%)	\$552,968
Salary Scale Adjustments	\$1,625,000

How Do We Balance Increased Expenses?

Increased Revenue Options	
Item	Revenue
Projected Federal Increase	\$0
Projected State Increase	\$237,985
Deficit Equates to a 5 cent tax increase @ \$724,000 per penny	\$3,620,000



Possible Cost Reduction/ Avoidance	
Item	
Advertisements on Division Website and Publications (revenue opportunity)	
Cap Employee Health Insurance at Current Level	
Eliminate Governor's School – 11 th Grade	
Eliminate ISS Staffing	
Eliminate Lunch Aides at Elementary Schools	
Eliminate Middle School Athletics (Add Intramurals)	
Lengthen School Day, Decrease Calendar Days	
Reduce APs at Elementary Schools	
Reduce APs at Middle Schools	
Reduce Extended Year Contracts	
Reduce Staffing by 40+ FTE	
Reinstitute Pay-to-Play Participant Fee	
Relocate Small Schools (BES/HAES & SMS)	
Shared Services with County Government	

For More Budget Planning Information, Visit www.mcps.org/budgetupdate