Illustrative Expenditure Pressures*

1 Future Agency Compensation Agreements: (Beyond the levels estimated in Tier 1 of the Fiscal Plan)
- MCPS: MCEA; MCSSE; MCASSP
- MCG: MCGEO; FOP; IAFF
- MNCPPC: MCGEO; FOP
- College: AFSCME & AAUP

2 Costs of opening new schools
3 Relocatables: Class Size Reduction
4 Expansion of All Day Kindergarten
5 Continuation of other MCPS' "Our Call to Action" Initiatives
6 Unanticipated reduction in State or Federal Aid programs
7 Expansion of Early Childhood and Linkages to Learning
8 Gang Prevention Initiatives
9 Fire Apparatus Staffing
10 Diversity Initiatives
11 Healthcare for the Uninsured
12 HHS Waiting List Improvements
13 Housing Program Improvements
14 Pedestrian Traffic Safety Improvements
15 Bus Replacement
16 Bus route Expansion
17 Traffic Congestion Relief Initiatives
18 Deferred Facilities and Road Maintenance
19 Economic Development incentives & improvements
20 IT: Implementation of Strategic Plans
21 Operating Budget Impacts of other Capital Projects
22 Enhanced Capital Investment
23 Police Staffing
24 Wheaton Redevelopment
25 Tax Relief

* While not a comprehensive list, these are some of the potential, major program initiatives, expansions, or new spending requirements that may be evaluated for programming in the FY08-12 period. Final Cost information is not available. These expenditure pressures may result in an increase in the projected growth of expenditures as assumed for the FY08-12.