

Question 49

Efficiencies and Reductions

Chapter	FY 2016 Positions	FY 2016 \$	FY 2017 Positions	FY 2017 \$	FY 2018 Positions	FY 2018 \$	FY 2019 Positions	FY 2019 \$	FY 2020 Positions	FY 2020 \$	FY 2021 Positions	FY 2021 \$	Total FY 2016 - 21 Positions	Total FY 2016 - 21 \$
Chapter 1 - Schools	(321.725)	(\$31,979,075)	(7.200)	(\$13,343,439)	(124.340)	(\$12,775,332)	(10.000)	(\$2,016,348)		(\$117,317)			(134.340)	(\$14,908,997)
Chapter 2 - School Support and Improvement	(9.000)	(906,274)		(301,795)	(8.000)	(497,475)	(9.000)	(986,137)		(35,962)			(17.000)	(1,519,574)
Chapter 3 - Academics	(2.000)	(267,985)		(13,133)	(4.000)	(478,084)	(3.200)	(303,216)		(44,472)			(7.200)	(825,772)
Chapter 4 - Curriculum and Instructional Programs	(19.892)	(641,140)	(2.900)	(1,972,466)	(12.000)	(978,842)	(15.300)	(1,657,125)	(1.250)	(180,623)			(28.550)	(2,816,590)
Chapter 5 - Special Education	(44.250)	(4,717,779)	(18.675)	(4,815,010)	(5.000)	(632,899)	(6.000)	(1,331,240)		(194,431)			(11.000)	(2,158,570)
Chapter 6 - Student Services and Engagement	(1.500)	(250,807)	(1.000)	(593,330)	-	(378,447)	(1.500)	(174,256)		(80,312)			(1.500)	(633,015)
Chapter 7 - Operations	(32.750)	(5,382,618)	(6.100)	(17,113,737)	11.000	(8,267,675)	(17.000)	(1,090,648)	(5.875)	(178,771)			(11.875)	(9,537,094)
Chapter 8 - Technology Support and Infrastructure	(6.000)	(775,570)	(4.000)	(523,200)	(3.000)	(16,691)	(2.000)	(577,742)		(334,418)			(5.000)	(928,851)
Chapter 9 - Human Capital Management	(9.00)	(1,223,415)	-	(108,830)	(5.000)	(1,381,715)	(2.100)	(253,145)		(187,581)			(7.100)	(1,822,441)
*Chapter 10 - Finance							-	(1,784,982)		(198,867)		(\$5,204,000)	-	(7,187,849)
Chapter 11 - Administration and Oversight	(2.50)	(387,159)	(2.00)	(316,584)	(1.25)	(97,538)	(2.00)	(257,872)	(1.00)	(119,945)				
TOTAL	(448.617)	(\$46,531,822)	(41.875)	(\$39,101,524)	(151.590)	(\$25,504,698)	(68.100)	(\$10,432,711)	(8.125)	(\$1,672,699)	-	(\$5,204,000)	(223.565)	(\$42,338,753)

* The FY 2021 Recommended Operating Budget includes a reduction of \$5.0 M for Employee Benefit Fund to reduce the reserve balance in the MCPS Employee Group Insurance Fund to a more appropriate level by the end of FY 2021, and \$204,000 for employee benefits related to executive compensation.