

## Response to Questions on the FY 2017 Budget

**Request By:** Supervisor McKay

**Question:** In FY 2016, the cost of enrollment growth/demographic changes of 2,631 students was estimated at \$22.1 million. For FY 2017, the projected decrease of 1,334 students as compared to the FY 2016 Approved Budget results in savings of \$2.9 million. Please provide the assumptions included in the FY 2017 Proposed Budget related to demographic changes (ESOL enrollment, Special Education, Students Eligible for Free/Reduced Meals) both compared to the FY 2016 Approved and the FY 2016 Revised Budgets. Why would the per pupil increase be higher than the per pupil decrease?

**Response:** The following response was prepared by Fairfax County Public Schools (FCPS):

The cost of enrollment and demographic changes is driven by both the number of students and demographic shifts in FCPS' enrollment. A cost per pupil is not utilized in the development of the budget. The cost of enrollment growth and demographic changes is the end result of applying each of the individual staffing formulas to the number of students and the student demographics projected at each individual school. Staffing is calculated for each school at both the proposed and approved stages of the budget process. The cost of growth is determined by calculating the difference between the current budget's allocated staffing and the staffing generated when the formulas are recalculated using the new enrollment and demographic projections for the next school year's budget.

An average cost per pupil cannot be used to compare the cost of enrollment growth and student demographic changes across years, because the composition of students across programs and services which drives each year's cost varies annually. Following are the charts that detail the cost of enrollment growth and student demographic changes for the FY 2016 Approved Budget and the FY 2017 Proposed Budget.

In the FY 2016 Approved Budget, the \$22.1 million cost of enrollment growth and demographic changes is driven by both the increasing numbers of students and continuing demographic shifts in FCPS' enrollment. The primary cost contributors are an increase of 1,760 students as compared to the FY 2015 approved projection, a shift toward greater levels of English for Speakers of Other Languages services (particularly at the secondary level), a greater percentage of students eligible for free and reduced-price meals, and a shift toward more intensive special education services. To meet the demands of increased enrollment and changes in student demographics, 318.3 additional positions are budgeted in schools as compared to the FY 2015 Approved Budget.

School Position Growth Based on Enrollment Projections*					
FY 2015 Approved to FY 2016 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
<b>General Education</b>					
Assistant Principals	2.0	0.0	2.0	4.0	\$ 0.5
Teacher Scale Positions	(3.7)	43.6	71.8	111.7	8.6
Instructional Assistant Positions	16.0	0.0	0.0	16.0	0.6
Office Personnel/US Scale Positions	9.5	1.5	0.0	11.0	0.5
Custodial Positions	<u>10.5</u>	<u>4.0</u>	<u>9.5</u>	<u>24.0</u>	<u>1.2</u>
<b>Subtotal General Education</b>	<b>34.3</b>	<b>49.1</b>	<b>83.3</b>	<b>166.7</b>	<b>\$ 11.3</b>
<b>Advance Staffing for New School</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>\$ 0.2</b>
<b>English for Speakers of Other Languages</b>	<b>(6.5)</b>	<b>13.0</b>	<b>57.3</b>	<b>63.8</b>	<b>\$ 4.9</b>
<b>Special Education</b>					
Teacher Scale Positions				36.8	\$ 2.8
Assistant/Attendant Positions				<u>42.0</u>	<u>1.4</u>
<b>Subtotal Special Education</b>				<b>78.8</b>	<b>\$ 4.3</b>
<b>Psychologists / Social Workers</b>				<b>3.0</b>	<b>\$ 0.3</b>
<b>Subtotal</b>				<b>318.3</b>	<b>\$ 21.0</b>
<b>Hourly, Substitutes, and Per-Pupil Allocations</b>					<b>\$ 1.0</b>
<b>Total Enrollment and Demographic Adjustments</b>				<b>318.3</b>	<b>\$ 22.1</b>

\* Does not add due to rounding

The FY 2017 Proposed Budget enrollment is projected to decrease by 1,334 students as compared to the FY 2016 Approved Budget projection. This decrease is offset by an increase in positions supporting students receiving English for Speakers of Other Languages services (particularly at the secondary level) and changes in projected special education services due to an increase in the most intensive services. As detailed in the following chart, a net reduction of 38.6 positions is reflected as compared to the FY 2016 Approved Budget.

School Position Growth Based on Enrollment Projections*					
FY 2016 Approved to FY 2017 Proposed					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
<b>General Education</b>					
Assistant Principal Positions	(9.0)	0.0	1.0	(8.0)	\$ (0.9)
Teacher Scale Positions	(98.5)	4.9	14.0	(79.6)	(6.3)
Instructional Assistant Positions	(56.0)	0.0	0.0	(56.0)	(1.9)
Office Personnel/US Scale Positions	(11.5)	0.5	2.0	(9.0)	(0.5)
Custodial Positions	<u>(3.5)</u>	<u>(1.0)</u>	<u>0.5</u>	<u>(4.0)</u>	<u>(0.2)</u>
<b>Subtotal General Education</b>	<b>(178.5)</b>	<b>4.4</b>	<b>17.5</b>	<b>(156.6)</b>	<b>\$ (9.8)</b>
<b>English for Speakers of Other Languages</b>	<b>12.0</b>	<b>3.0</b>	<b>24.2</b>	<b>39.2</b>	<b>\$ 3.1</b>
<b>Special Education</b>					
Teacher Scale Positions				24.9	\$ 2.0
Instructional Assistant/Attendant Positions				<u>54.0</u>	<u>2.0</u>
<b>Subtotal Special Education</b>				<b>78.9</b>	<b>\$ 4.0</b>
<b>Psychologists / Social Workers</b>				<b>0.0</b>	<b>\$ -</b>
<b>Subtotal</b>				<b>(38.6)</b>	<b>\$ (2.7)</b>
<b>Hourly, Substitutes, and Per-Pupil Allocations</b>					<b>\$ (0.1)</b>
<b>Total Enrollment and Demographic Adjustments</b>				<b>(38.6)</b>	<b>\$ (2.9)</b>

\* Does not add due to rounding