

## Response to Questions on the FY 2005 Advertised Budget Plan

**Request By:** Chairman Connolly and Supervisor Gross

**Question:** Provide the projection v. actual number of new FCPS enrollments for the last five years including a breakdown of enrollment by category including ESL and special education.

**Response:** The following response was prepared by Fairfax County Public Schools.

The actual FCPS membership reflects student counts at various times during the school year. State reporting requirements mandate a general education membership count as of September 30 and a special education count as of December 1. The actual membership for the English for Speakers of Other Languages (ESOL) component of general education, Family and Early Childhood Education Program (FECEP), and alternative programs are based on student counts taken between January through March.

Enrollment fluctuates constantly during the year from the actual enrollment listed in the budget. For general education, the peak enrollment may exceed the September actual by more than 1,000 students.

The attached chart reflects the membership projections included in the approved budget compared to the official actual count for the last five years for general education, special education (level 2 only), and ESOL. During the period, the difference between the projection and actual general education enrollment has averaged approximately 0.5 percent. FCPS general education net in-migration dropped to historically low levels in FY 2003 and FY 2004.

The difference between the projection and actual special education level 2 enrollment has averaged about 8 percent. Over the last two years, the Department of Special Services has developed a new methodology for projecting special education services and staffing. The new methodology is far more comprehensive and accurate.

Attachment

<b>General ED</b>	<b>Approved</b>	<b>Actual</b>	<b>Change</b>	<b>%</b>
FY 2000	140,936	141,596	660	0.5%
FY 2001	145,053	145,047	(6)	0.0%
FY 2002	148,171	147,733	(438)	-0.3%
FY 2003	150,694	148,667	(2,027)	-1.3%
FY 2004	151,051	149,158	(1,893)	-1.3%

<b>Special Ed Level 2</b>	<b>Approved</b>	<b>Actual</b>	<b>Change</b>	<b>%</b>
FY 2000	11,344	10,282	(1,062)	-9.4%
FY 2001	12,615	10,444	(2,171)	-17.2%
FY 2002	12,162	10,839	(1,323)	-10.9%
FY 2003	12,077	11,751	(326)	-2.7%
FY 2004	12,334	12,148	(186)	-1.5%

<b>ESOL</b>	<b>Approved</b>	<b>Actual</b>	<b>Change</b>	<b>%</b>
FY 2000	12,235	13,467	1,232	10.1%
FY 2001	15,635	15,484	(151)	-1.0%
FY 2002	18,008	17,788	(220)	-1.2%
FY 2003	20,489	19,427	(1,062)	-5.2%
FY 2004	22,868	22,868 *	0	0.0%

\* The FY 2004 actual ESOL membership is not available.