

Response to Questions on the FY 2011 Budget

Request By: Supervisor Herrity

Question: Please provide an analysis of the growth of the nonschool-based full-time position count over the past five years. Please also provide an analysis of the growth of the nonschool-based part-time count and nonschool-based part-time dollars over the past five years as well as an analysis of any growth in the use of nonschool-based consultants over the past five years.

Response: The following answer was provided by the Fairfax County Public Schools:

Both contracted positions and hourly funding decreased from FY 2006 to FY 2011. When combined with other professional services, the net decrease since FY 2006 is \$1.9 million.

In detail, FCPS has three employment categories:

- (1) Contracted – defined as positions and reported as full-time equivalents (FTEs)
- (2) Contracted hourly – bus drivers and food service workers
- (3) Hourly – temporary employees including substitutes

From the FY 2006 Approved Budget to the FY 2011 Proposed Budget, nonschool-based positions decreased from 1,718.3 to 1,615.5 as a result of budget reductions, an average annual decrease of 1.2 percent. In FY 2006, nonschool-based positions represented 7.9 percent of FCPS positions, and in the FY 2011 Proposed Budget that decreases to 7.4 percent.

Nonschool-based hourly funding has decreased from \$16.2 million in the FY 2006 Approved Budget to \$13.2 million in the FY 2011 Proposed Budget as a result of budget reductions, an average annual decrease of 3.9 percent.

Nonschool-based consultants are budgeted as other professional services. This category of expenditures includes contractual payments for work on numerous divisionwide systems, including Blackboard, Lawson, and SeaStars. These systems are critical for both school-based and nonschool-based functions. The FY 2006 Approved Budget for other professional services totaled \$9.1 million while the FY 2011 Proposed Budget for this category is \$10.2 million, an average annual increase of 2.2 percent.